

# First Regular Session, Sixtieth Legislature

## Idaho Legislative Budget Book For Fiscal Year 2010

**T**his ***Legislative Budget Book*** is the primary reference document used by the Joint Senate Finance and House Appropriations Committee, in setting the Idaho State Budget. A comprehensive version of this book is available to all Legislators on compact disk, or online at: <http://legislature.idaho.gov/budget/publications.htm>

**Section I** of this document contains statewide summary reports, charts, graphs and historical tables.

**Section II** provides a more detailed description of agency budget requests for over 80 divisions. Also included is the Governor's recommendation for each division that provides the Legislature with a side-by-side comparison of the agency budget request and the Governor's budget recommendation; in a single, inclusive document.

Policy oversight is emphasized in this document by grouping and displaying minor programs at the agency or divisional level, and clearly displaying and comparing the key policy budget decisions that need to be made. Detail objects of expenditures (personnel costs, operating expenditures, capital outlay, and trustee & benefit payments) are de-emphasized to allow the use of larger fonts with fewer pages. There is also a section for most state agencies titled *Agency Profile* that includes organizational charts, performance measures and other analyses intended to lend context to the discussion of each agency's budget.

A comprehensive database, and numerous working files, also support the information contained in this document. This enables the Legislature's Budget and Policy Analysis staff to provide an extensive amount of fiscal information to Legislative leadership, members of JFAC, germane committees and the Legislature as a whole.

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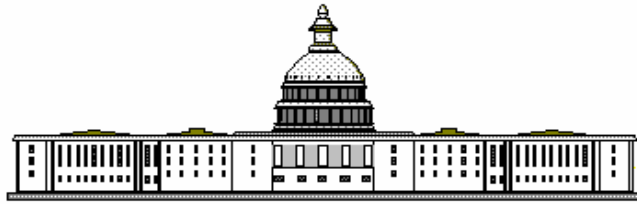
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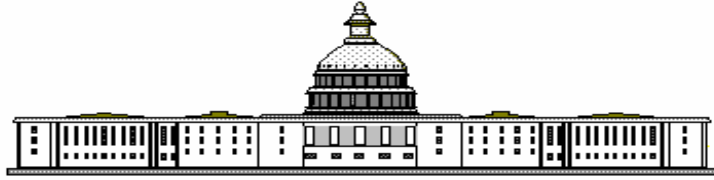
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# Idaho Legislative Budget Book

## Table of Contents

2009 Legislative Session

---

### Statewide Reports

Idaho State Budget Process (Flow Chart) .....	4
The Idaho Decision Unit (DU) Budget Model .....	5
FY 2009 General Fund Summary Table .....	6
FY 2010 General Fund Summary Table .....	7
General Fund Revenue Collections & Estimates .....	8 & 9
FY 2009 General Fund Revenue & Appropriations (Pie Chart) .....	10
FY 2009 Total Appropriations by Fund & Function (Pie Chart) .....	11
FY 2010 Agency Request by Decision Unit .....	12
FY 2010 Governor's Recommendation by Decision Unit .....	13
FY 2009 Deficiency Warrants / Supplemental Requests .....	14 & 15
History of Reserve Fund Balances .....	16
Full Time Equivalent Positions (FTP) .....	17
General Fund Agency Request by Agency .....	18
General Fund Governor's Recommendation by Agency .....	19
All Funds Agency Request by Agency .....	20
All Funds Governor's Recommendation by Agency .....	21
General Fund Three-Year Summary by Agency .....	22
All Funds Three-Year Summary by Agency .....	23
Change of Employee Compensation (CEC) Legislative History .....	24
Change of Employee Compensation (CEC) Historical Comparison .....	25
State Employer Paid Benefit Costs /Employee Paid Benefit Costs .....	26 & 27
22 Year History of General Fund Original Appropriations / Changes .....	28 & 29
Millennium Fund .....	30 & 31
Budget Stabilization Fund .....	32

### Agency Budget Requests and Governor's Recommendations

Education .....	1 - 1
Health and Human Services .....	2 - 1
Public Safety .....	3 - 1
Natural Resources .....	4 - 1
Economic Development .....	5 - 1
General Government .....	6 - 1
Glossary .....	7 - 1

# Idaho Legislative Budget Book

## Table of Contents Continued

2009 Legislative Session

---

### Education

<b>Public School Support .....</b>	<b>1 - 3</b>
Administrators .....	1 - 11
Teachers .....	1 - 15
Operations .....	1 - 19
Children's Programs .....	1 - 23
Facilities .....	1 - 27
<b>Education, State Board of .....</b>	<b>1 - 31</b>
Agricultural Research and Extension Service .....	1 - 33
College and Universities .....	1 - 39
Community Colleges .....	1 - 57
Deaf and Blind, Idaho School for the .....	1 - 65
Education, Office of the State Board of .....	1 - 71
Health Education Programs .....	1 - 79
Historical Society .....	1 - 87
Libraries, Commission for .....	1 - 93
Professional-Technical Education .....	1 - 99
Public Broadcasting System, Educational .....	1 - 107
Special Programs .....	1 - 115
Superintendent of Public Instruction .....	1 - 125
Vocational Rehabilitation .....	1 - 131

### Health and Human Services

<b>Medically Indigent Health Care .....</b>	<b>2 - 3</b>
<b>Health and Welfare, Department of .....</b>	<b>2 - 9</b>
Child Welfare .....	2 - 17
Developmentally Disabled, Services for .....	2 - 27
Independent Councils .....	2 - 35
Indirect Support Services .....	2 - 47
Medical Assistance Services .....	2 - 53
Mental Health Services .....	2 - 71
Psychiatric Hospitalization .....	2 - 81
Public Health Services .....	2 - 93
Service Integration .....	2 - 105
Substance Abuse Treatment & Prevention .....	2 - 109
Welfare, Division of .....	2 - 113
<b>Independent Living Council, State .....</b>	<b>2 - 121</b>
<b>Public Health Districts .....</b>	<b>2 - 127</b>

### Public Safety

<b>Correction, Department of .....</b>	<b>3 - 3</b>
Management Services .....	3 - 11
State Prisons .....	3 - 17
Private Prisons .....	3 - 25
County & Out-of-State Placement .....	3 - 29
Correctional Alternative Placement .....	3 - 33
Community Corrections .....	3 - 37
Education & Treatment .....	3 - 43
Medical Services .....	3 - 47
Pardons & Parole, Commission .....	3 - 51
<b>Judicial Branch .....</b>	<b>3 - 55</b>
<b>Juvenile Corrections, Department of .....</b>	<b>3 - 63</b>
<b>Police, Idaho State .....</b>	<b>3 - 71</b>
Brand Inspection .....	3 - 77
Police, Division of Idaho State .....	3 - 81
POST Academy .....	3 - 89
Racing Commission .....	3 - 95

### Natural Resources

<b>Environmental Quality, Department of .....</b>	<b>4 - 3</b>
<b>Fish and Game, Department of .....</b>	<b>4 - 11</b>
<b>Land, Board of Commissioners .....</b>	<b>4 - 21</b>
Investment Board, Endowment Fund .....	4 - 23
Lands, Department of .....	4 - 31
<b>Parks and Recreation, Department of .....</b>	<b>4 - 41</b>
Parks and Recreation, Department of .....	4 - 43
Lava Hot Springs Foundation .....	4 - 55
<b>Water Resources, Department of .....</b>	<b>4 - 61</b>

### Economic Development

<b>Agriculture, Department of .....</b>	<b>5 - 3</b>
Agriculture, Department of .....	5 - 5
Soil Conservation Commission .....	5 - 15
<b>Commerce, Department of .....</b>	<b>5 - 21</b>
<b>Finance, Department of .....</b>	<b>5 - 27</b>
<b>Industrial Commission .....</b>	<b>5 - 33</b>
<b>Insurance, Department of .....</b>	<b>5 - 41</b>
<b>Labor, Department of .....</b>	<b>5 - 47</b>
<b>Public Utilities Commission .....</b>	<b>5 - 55</b>



# Idaho Legislative Budget Book

## Table of Contents Continued

2009 Legislative Session

---

### Economic Development

<b>Self-Governing Agencies</b> .....	5 - 61
Building Safety, Division of .....	5 - 63
General Boards .....	5 - 69
Lottery, State .....	5 - 73
Medical Boards .....	5 - 79
Regulatory Boards .....	5 - 89
State Appellate Public Defender .....	5 - 95
Veterans Services, Division of .....	5 - 101
<b>Transportation Department, Idaho</b> .....	5 - 107
Transportation Services .....	5 - 115
Planning .....	5 - 121
Motor Vehicles .....	5 - 125
Highway Operations .....	5 - 129
Contract Construction & Right-of-Way Acquisitio	5 - 133

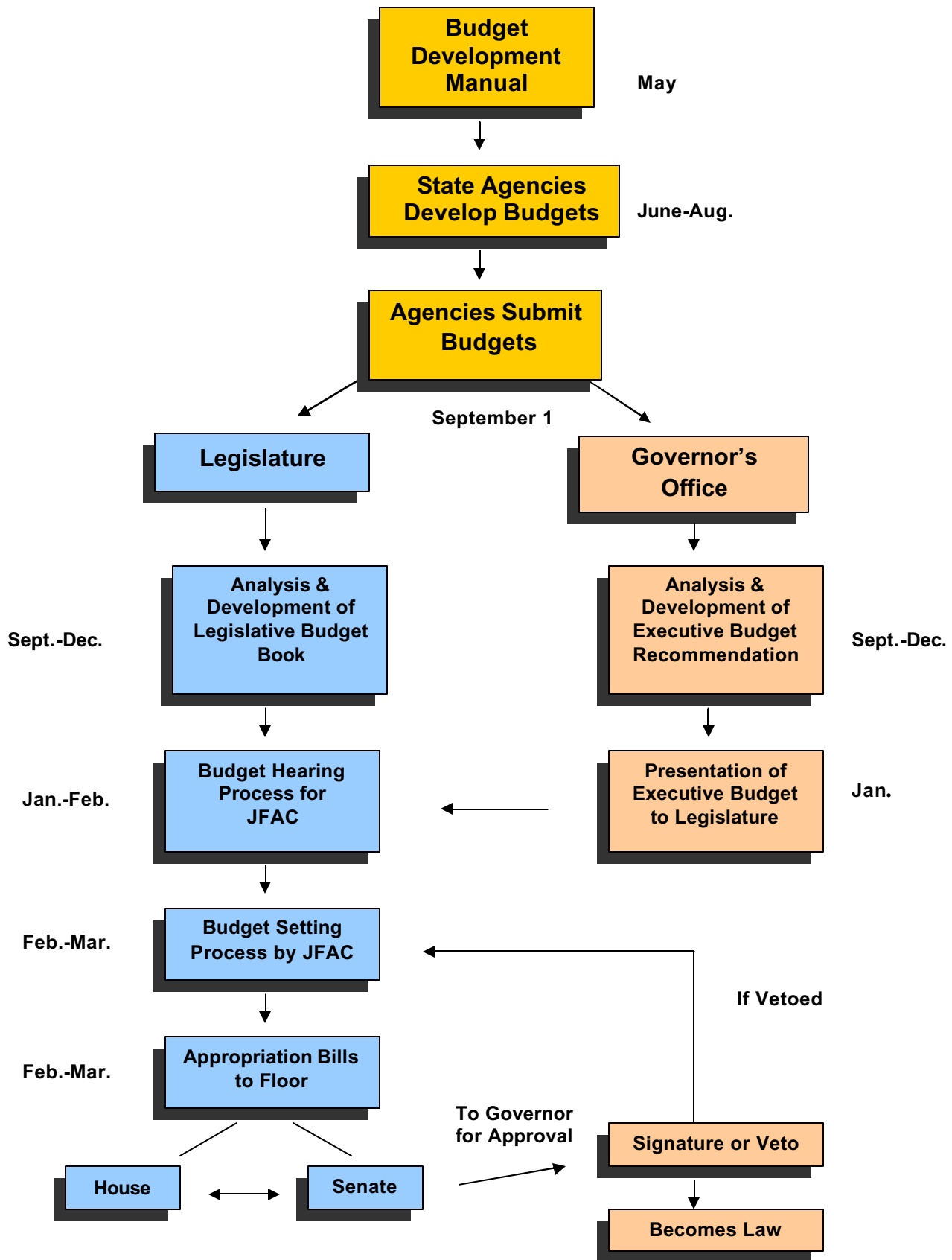
### General Government

<b>Administration, Department of</b> .....	6 - 3
Administration, Department of .....	6 - 5
Permanent Building Fund .....	6 - 17
Capitol Commission .....	6 - 23
<b>Attorney General</b> .....	6 - 27
<b>Controller, State</b> .....	6 - 37
<b>Governor, Office of the</b> .....	6 - 42a
Aging, Commission on .....	6 - 43
Arts, Commission on the .....	6 - 49
Blind and Visually Impaired, Commission for the	6 - 53
Drug Policy, Office of .....	6 - 59
Energy Resources, Office of .....	6 - 69
Financial Management, Division of .....	6 - 75
Governor, Executive Office of the .....	6 - 79
Human Resources, Division of .....	6 - 83
Human Rights Commission .....	6 - 89
Liquor Dispensary, State .....	6 - 93
Military Division .....	6 - 99
Public Employee Retirement System .....	6 - 107
Species Conservation, Office of .....	6 - 115
Women's Commission .....	6 - 123

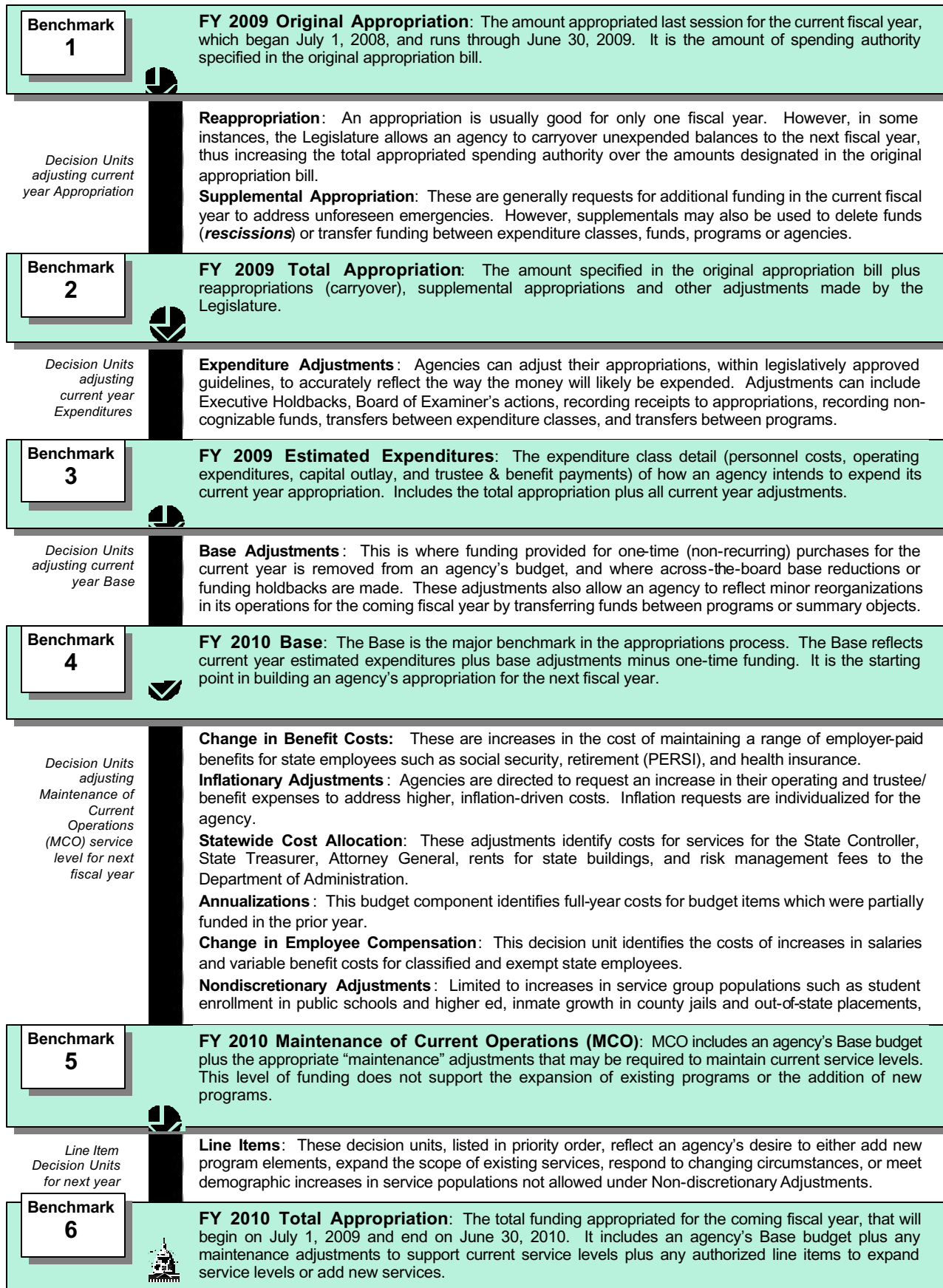
### General Government

<b>Legislative Branch</b> .....	6 - 127
Legislature .....	6 - 129
Legislative Services Office .....	6 - 133
Legislative Technology .....	6 - 137
Performance Evaluations, Office of .....	6 - 141
Redistricting Commission .....	6 - 145
<b>Lieutenant Governor</b> .....	6 - 149
<b>Revenue and Taxation, Department of</b> .....	6 - 153
Tax Appeals, Board of .....	6 - 155
Tax Commission, State .....	6 - 161
<b>Secretary of State</b> .....	6 - 169
<b>Treasurer, State</b> .....	6 - 175
Treasurer, State .....	6 - 177
Idaho Millennium Fund .....	6 - 183

# IDAHO STATE BUDGET PROCESS



# The Idaho Decision Unit (DU) Budget Model



# GENERAL FUND SUMMARY

## FISCAL YEAR 2009

	<u>Original Est/ Current Law</u>	<u>Governor's Rec</u>
<b><u>REVENUES</u></b>		
1. Beginning Balance	\$ 239,537,000	\$ 239,537,000
2. FY08 Reappropriation for Health and Welfare	9,219,500	9,219,500
3. Total Cash Forward	\$ 248,756,500	\$ 248,756,500
4. FY 2009 Sine Sie Est. (1.1% increase)	2,873,710,000	
5. FY 2009 Revised Est. (9.5% decrease)		2,633,801,200
6. Transfer to Water Board for Aquifer Mgmt Studies	(20,000,000)	(20,000,000)
7. Transfer for Opportunity Scholarship Fund	(10,000,000)	(10,000,000)
8. Transfer to Permanent Building Fund	(5,645,200)	(5,645,200)
9. Transfer to Water Board for Water Storage Studies	(1,800,000)	(1,800,000)
10. Transfer for Community Health Center Grants	(1,000,000)	(1,000,000)
11. Transfer in from Water Board for Aquifer Mgmt Studies		12,000,000
12. Transfer in from Capitol Endowment Income Fund		5,000,000
13. Transfer in from Permanent Building Fund		5,645,200
Transfers out for Deficiency Warrants:		
14. Dept. of Agriculture - Pest Control Fund		(511,500)
15. Military Division for Haz. Materials Response		(58,300)
16. TOTAL REVENUES	<u>\$ 3,084,021,300</u>	<u>\$ 2,866,187,900</u>
<b><u>EXPENDITURES</u></b>		
17. FY 2009 Original Appropriation	\$ 2,959,283,400	\$ 2,959,283,400
18. Reappropriations - Health and Welfare	9,219,500	9,219,500
19. Reappropriations - All other agencies	15,399,900	15,399,900
Supplemental Appropriations:		
20. Department of Health and Welfare		(69,000)
21. Department of Correction		(3,714,500)
22. Idaho State Police		176,800
23. Department of Administration		100,000
24. Office of State Appellate Public Defender		192,000
25. State Tax Commission		208,300
26. Total Supplementals		<u>(3,106,400)</u>
Rescissions:		
27. All Agencies - Rescission for Revenue Shortfall		(114,389,300)
28. State Agencies - Health Insurance Reduction		(5,453,500)
29. Total Rescissions		<u>(119,842,800)</u>
30. Budgeted Reversions (incl. H&W)	<u>(3,033,300)</u>	<u>(3,121,000)</u>
31. Total Estimated Expenditures	<u>\$ 2,980,869,500</u>	<u>\$ 2,857,832,600</u>
32. <b>Estimated Ending Balance</b>	<u>\$ 103,151,800</u>	<u>\$ 8,355,300</u>

# GENERAL FUND SUMMARY

## FISCAL YEAR 2010

<u>REVENUES</u>	<u>Agency Request</u>	<u>Governor's Rec</u>
1. Beginning Balance	\$ 8,355,300	\$ 8,355,300
2. FY 2010 Revenue Est. (1.0% increase)	\$ 2,659,261,600	\$ 2,659,261,600
3. Transfer from Budget Stabilization Fund		25,300,000
4. Transfer from Economic Recovery Reserve Fund		25,300,000
5. Transfer from Traditional Millennium Fund		25,100,000
6. Transfer from Dept. of Human Resources Fund		1,680,000
7. Transfer from Dept of Agriculture-Redi-Fit Loan Program		1,000,000
8. Transfer in from Dept of Labor - Rural Broadband Fund		446,900
9. Transfer from Agencies for Attorney General Services		429,200
10. TOTAL REVENUES	\$ 2,667,616,900	\$ 2,746,873,000
<u>EXPENDITURES</u>		
11. FY 2009 Estimated Expenditures	\$ 2,991,461,800	\$ 2,857,832,600
12. FY 2010 Base Budget (removes one-time items)	\$ 2,878,796,100	\$ 2,689,557,100
<b>Maintenance Costs:</b>		
13. Benefit Changes	9,411,000	3,703,100
14. Inflationary Adjustments	10,263,200	1,940,400
15. Replacement Items	28,225,900	186,400
16. Statewide Cost Allocation	2,174,700	2,171,900
17. Annualizations	1,083,300	184,200
18. Change in Employee Compensation	21,386,700	10,400
19. Public School Salary Increase	28,614,000	0
20. Military Compensation	174,800	0
21. Nondiscretionary Adjustments	99,828,000	45,898,100
22. Endowment Adjustments	(1,289,800)	(1,302,600)
23. Total Program Maintenance	\$ 3,078,667,900	\$ 2,742,349,000
<b>Other Budget Requests:</b>		
24. All Other Education:	47,632,100	257,500
25. Public Schools - Bond Levy Equalization		(16,500,000)
26. College & Universities - CAES	3,000,000	1,591,100
27. Community Colleges - Nursing Faculty	175,800	102,000
28. Health Education Prgms - Residency Expansion	913,700	735,100
29. Special Programs - Opportunity Scholarship	10,000,000	1,000,000
30. All Other Health and Human Services:	15,585,200	6,406,400
31. Medically Indigent - CAT Fund	2,165,800	(6,200,000)
32. H&W Community Hospitalization		1,800,000
33. H&W Universal Select Vaccine Policy Shift		(2,143,000)
34. All Other Public Safety:	6,822,900	(1,968,200)
35. Corrections PIE Conversion	1,029,200	1,029,200
36. Corrections 624-Bed Expansion	5,377,800	5,377,800
37. Corrections Out of State Beds	(7,029,500)	(7,029,500)
38. ISP Gov's Transportation Initiative		3,200,000
39. All Other Natural Resources:	2,783,300	
40. DEQ - Coeur d' Alene Lake Mgmt Plan	112,900	112,900
41. Water Resources - Retain Positions	1,008,600	
42. All Other Economic Development	3,836,500	445,500
43. Commerce Project 60	950,000	717,400
44. All Other General Government	42,521,300	823,100
45. Admin - Statewide Consolidated Messaging	1,240,700	1,240,700
46. Admin - Idaho Education Network	5,000,000	2,999,500
47. Admin - Enterprise Infrastructure	826,000	826,000
48. ODP Community Substance Abuse Treatment	9,275,900	5,171,100
49. Revenue Transfers - Cash Adjustments	(500,000)	
50. Grand Total	\$ 3,231,396,100	\$ 2,742,343,600
51. Estimated Ending Balance	\$ (563,779,200)	\$ 4,529,400

# General Fund Revenue Collections & Estimates

Source	Actual			
	FY 2001	FY 2002	FY 2003	FY 2004
<b>Individual Income Tax</b>	\$1,023,970,200	\$835,854,800	\$837,798,600	\$902,125,500
% change	6.6%	(18.4%)	0.2%	7.7%
<b>Corporate Income Tax</b>	141,527,200	76,295,600	93,129,700	103,015,000
% change	13.3%	(46.1%)	22.1%	10.6%
<b>Sales Tax</b>	647,293,800	657,119,300	700,240,700	886,079,000
% change	3.2%	1.5%	6.6%	26.5%
<b>Cigarette Tax</b>	7,980,900	8,000,500	8,259,900	30,040,500
<b>Tobacco Tax</b>	4,062,800	4,313,100	4,666,100	5,489,100
<b>Beer Tax</b>	1,816,500	1,876,700	1,912,800	1,955,000
<b>Wine Tax</b>	1,898,200	1,884,800	1,969,000	2,138,000
<b>Liquor Distribution</b>	<u>4,945,000</u>	<u>4,945,000</u>	<u>4,945,000</u>	<u>4,945,000</u>
<b>Product Taxes subtotal</b>	20,703,400	21,020,100	21,752,800	44,567,600
% change	29.7%	1.5%	3.5%	104.9%
<b>Kilowatt-Hour Tax</b>	1,796,300	1,794,700	1,797,000	1,827,000
<b>Mine License</b>	119,300	816,000	35,700	71,900
<b>State Treasurer Int.</b>	22,303,600	11,334,600	2,982,300	4,971,300
<b>Judicial Branch</b>	5,493,500	5,188,300	5,287,800	4,978,600
<b>Insurance Prem. Tax</b>	55,880,800	55,371,000	59,488,800	62,766,700
<b>State Police</b>	1,224,400	1,363,800	1,394,200	1,611,500
<b>Secretary of State</b>	2,007,000	2,031,800	2,143,500	2,394,900
<b>Unclaimed Property</b>	5,809,600	880,700	3,760,400	3,686,500
<b>Estate Tax</b>	35,806,800	7,588,900	13,649,200	4,430,600
<b>Ag Equip Exemption</b>	0	(10,085,300)	(13,448,100)	(13,448,500)
<b>Other</b>	<u>20,708,100</u>	<u>23,769,300</u>	<u>20,485,600</u>	<u>74,573,800</u>
<b>Misc. Revenue Subtotal</b>	151,149,400	100,053,800	97,576,400	147,864,300
% change	63.5%	(33.8%)	(2.5%)	51.5%
<b>Total General Fund Collections</b>	\$1,984,644,000	\$1,690,343,600	\$1,750,498,200	\$2,083,651,400
% change	9.0%	(14.8%)	3.6%	19.0%
<b>Expenditures</b>	1,828,502,900	1,979,444,000	1,925,457,700	1,987,198,800
% change	8.9%	8.3%	(2.7%)	3.2%
Annual Surplus (Deficit)	156,141,100	(289,100,400)	(174,959,500)	96,452,600
Beginning Balance:	182,424,200	184,890,100	1,426,200	15,745,000
Net Transfers In (Out):	(153,675,200)	105,636,500	189,278,300	(11,953,500)
Rounding Adjustments:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Ending Balance</b>	184,890,100	1,426,200	15,745,000	100,244,100

Sources: Legislative Fiscal Reports and the Division of Financial Management

# General Fund Revenue Collections & Estimates

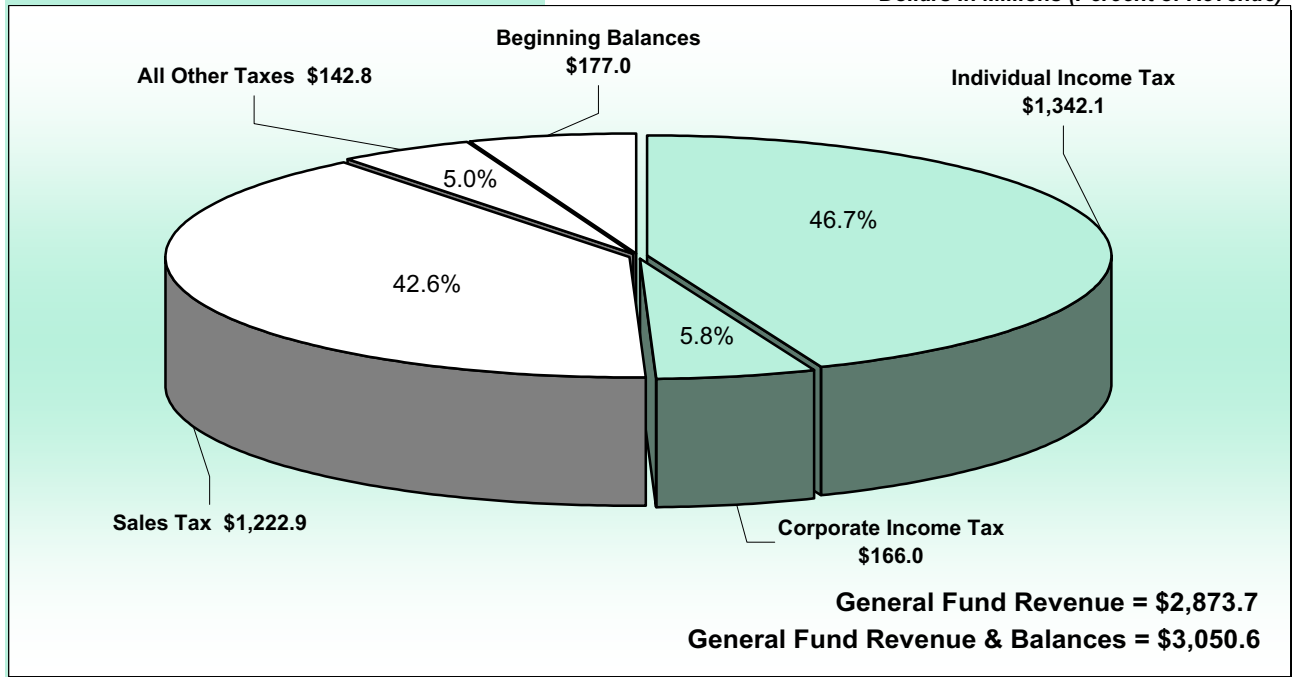
Actual				Governor's Forecast	
FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$1,035,542,500	\$1,216,486,700	\$1,400,159,000	\$1,430,162,500	\$1,267,970,000	\$1,282,090,000
14.8%	17.5%	15.1%	2.1%	(11.3%)	1.1%
139,561,500	194,125,100	190,222,200	189,703,100	157,130,000	163,510,000
35.5%	39.1%	(2.0%)	(0.3%)	(17.2%)	4.1%
950,825,200	880,772,800	1,077,455,900	1,142,468,000	1,068,940,000	1,063,430,000
7.3%	(7.4%)	22.3%	6.0%	(6.4%)	(0.5%)
7,814,900	7,983,400	1,000,000	6,535,000	7,770,000	15,300,000
5,747,400	6,156,000	6,548,200	7,200,500	7,550,000	7,570,000
1,946,300	1,985,500	2,133,500	2,147,600	2,190,000	2,190,000
2,331,800	2,428,100	2,483,200	2,581,700	2,859,000	2,890,000
<u>4,945,000</u>	<u>4,945,000</u>	<u>10,242,200</u>	<u>8,378,500</u>	<u>9,294,000</u>	<u>13,590,000</u>
22,785,400	23,498,000	22,407,100	26,843,300	29,663,000	41,540,000
(48.9%)	3.1%	(4.6%)	19.8%	10.5%	40.0%
1,534,400	2,285,200	2,259,200	1,599,200	2,200,000	2,200,000
33,100	265,800	2,345,200	2,524,900	1,000,000	500,000
8,921,100	18,122,100	17,174,500	11,366,200	6,080,000	2,300,000
4,656,300	4,786,900	5,037,100	5,332,400	5,422,000	5,490,000
60,852,600	60,375,000	59,781,300	56,343,200	56,435,000	56,910,000
1,635,500	1,719,200	1,807,200	1,919,900	1,952,000	1,980,000
2,689,000	3,015,800	2,998,300	2,821,000	2,700,000	2,800,000
9,827,600	1,988,900	3,308,400	5,626,900	2,500,000	2,500,000
3,296,600	1,110,400	122,900	29,000	0	0
0	0	0	0	0	0
<u>25,530,800</u>	<u>22,759,500</u>	<u>27,414,500</u>	<u>33,108,100</u>	<u>31,820,000</u>	<u>34,030,000</u>
118,977,000	116,428,800	122,248,600	120,670,800	110,109,000	108,710,000
(19.5%)	(2.1%)	5.0%	(1.3%)	(8.8%)	(1.3%)
\$2,267,691,600	\$2,431,311,400	\$2,812,492,800	\$2,909,847,700	*\$2,633,810,000	*\$2,659,280,000
8.8%	7.2%	15.7%	3.5%	(9.5%)	1.0%
2,102,113,200	2,217,160,000	2,571,320,700	2,799,876,500	2,857,832,600	2,742,343,600
5.8%	5.5%	16.0%	8.9%	2.1%	(4.0%)
165,578,400	214,151,400	241,172,100	109,971,200	(224,022,600)	(83,063,600)
100,244,100	222,652,000	310,999,200	268,786,200	248,756,500	8,355,300
(43,170,500)	(125,804,200)	(283,385,100)	(130,000,900)	(16,369,800)	79,256,100
0	0	0	0	(8,800)	(18,400)
222,652,000	310,999,200	268,786,200	248,756,500	\$8,355,300	\$4,529,400

\*Total Collections Forecasts are rounded to nearest \$10,000

# FY 2009 General Fund Revenue & Appropriations

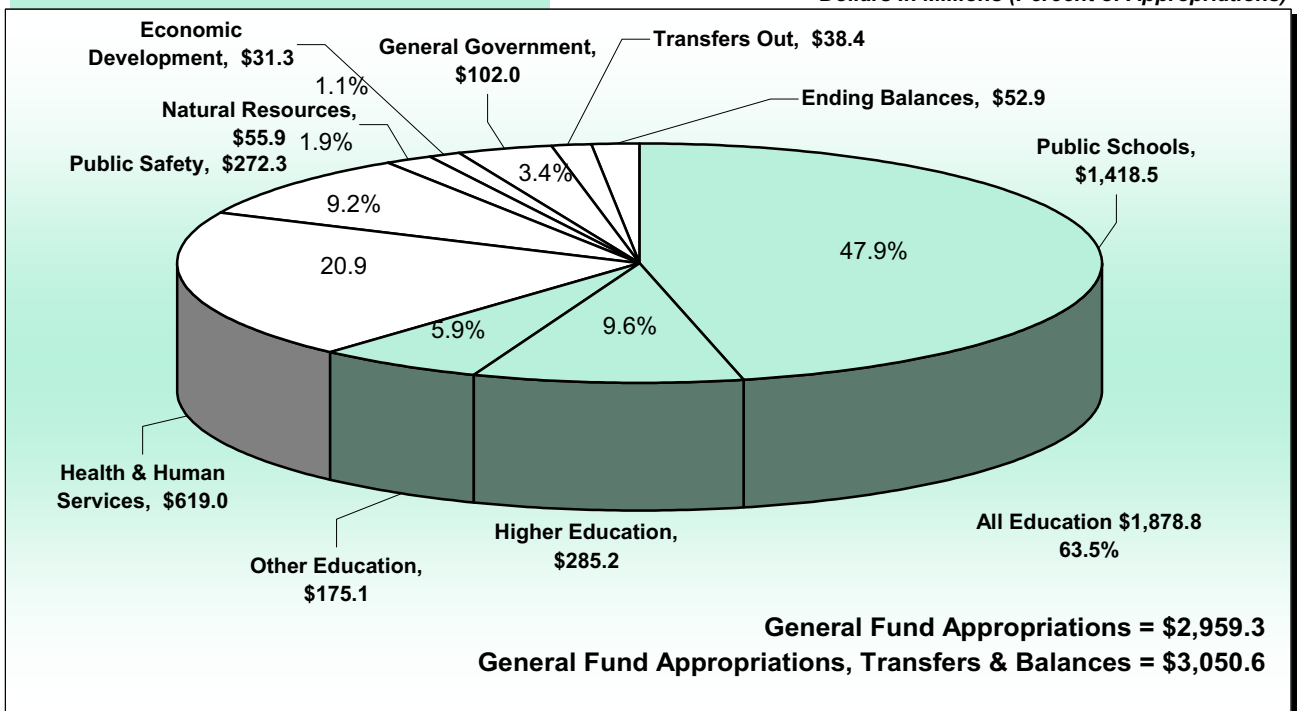
*"Where the money comes from . . ."*

*Dollars In Millions (Percent of Revenue)*



*"Where the money goes . . ."*

*Dollars In Millions (Percent of Appropriations)*

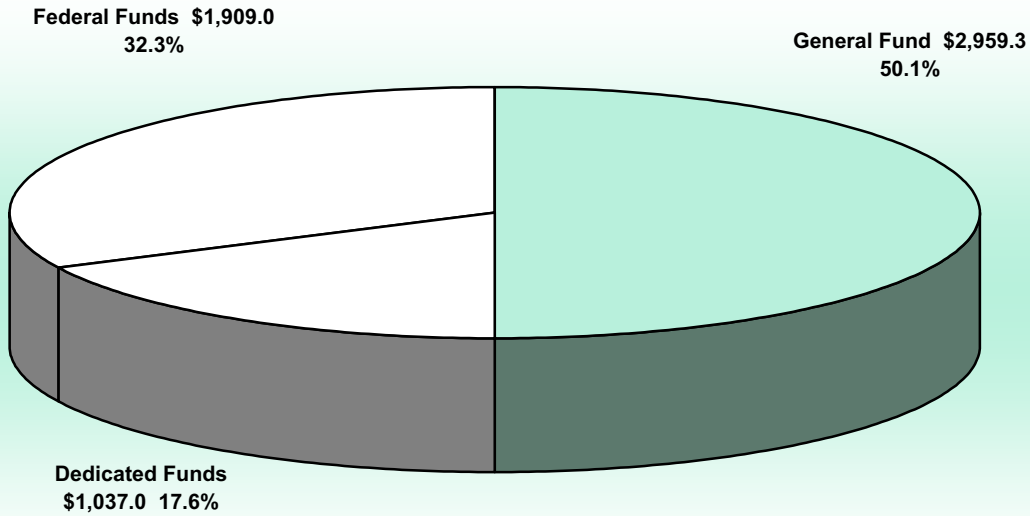




# FY 2009 All Appropriations by Fund & Function

*"Where the money comes from . . ."*

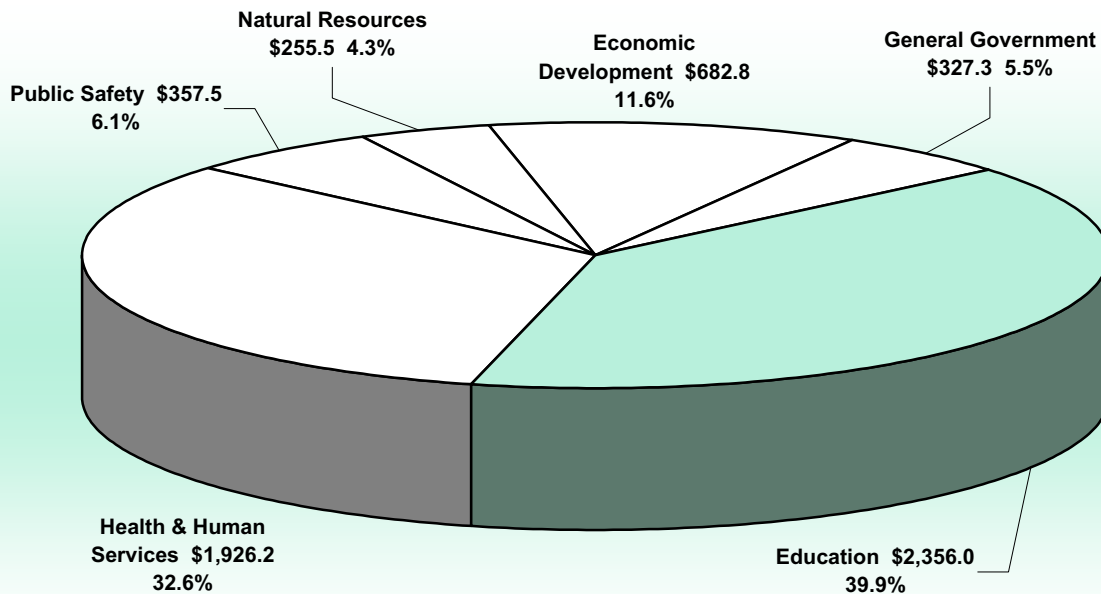
Dollars In Millions (Percent of Total)



Appropriations by Fund = \$5,905.3

*"Where the money goes . . ."*

Dollars In Millions (Percent of Total)



Appropriations by Function = \$5,905.3

## FY 2010 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>17,696.58</b>	<b>2,959,283,400</b>	<b>1,036,988,800</b>	<b>1,909,001,800</b>	<b>5,905,274,000</b>
Reappropriation	0.00	24,619,400	270,089,800	44,602,700	339,311,900
<b>Supplementals by Functional Area</b>					
Health and Human Services	0.00	13,186,900	15,426,600	41,131,000	69,744,500
Public Safety	0.00	(3,428,700)	812,300	0	(2,616,400)
Natural Resources	0.00	29,300	0	0	29,300
Economic Development	0.00	465,000	633,800	50,000	1,148,800
General Government	0.00	302,500	0	0	302,500
Deficiency Warrants & Cash Transfers	0.00	10,969,800	0	0	10,969,800
Other Appropriation Adjustments	0.00	(10,969,800)	0	0	(10,969,800)
<b>FY 2009 Total Appropriation</b>	<b>17,696.58</b>	<b>2,994,457,800</b>	<b>1,323,951,300</b>	<b>1,994,785,500</b>	<b>6,313,194,600</b>
Noncognizable Funds and Transfers	61.58	0	7,081,900	19,104,800	26,186,700
Expenditure Adjustments	0.00	(2,996,000)	(902,400)	(123,100)	(4,021,500)
<b>FY 2009 Estimated Expenditures</b>	<b>17,758.16</b>	<b>2,991,461,800</b>	<b>1,330,130,800</b>	<b>2,013,767,200</b>	<b>6,335,359,800</b>
Removal of One-Time Expenditures	(30.71)	(112,629,900)	(384,076,100)	(151,681,900)	(648,387,900)
Base Adjustments	(7.55)	(35,800)	(6,861,900)	(942,300)	(7,840,000)
<b>FY 2010 Base</b>	<b>17,719.90</b>	<b>2,878,796,100</b>	<b>939,192,800</b>	<b>1,861,089,600</b>	<b>5,679,078,500</b>
Benefit Costs	0.00	9,411,000	4,210,700	2,298,900	15,920,600
Inflationary Adjustments	0.00	10,263,200	6,450,500	3,274,300	19,988,000
Replacement Items	0.00	28,225,900	53,842,600	3,182,600	85,251,100
Statewide Cost Allocation	0.00	2,173,900	17,500	421,100	2,612,500
Annualizations	0.00	1,083,300	1,380,900	0	2,464,200
Change in Employee Compensation	0.00	21,386,700	7,501,800	4,016,500	32,905,000
Public School Salary Increase	0.00	28,614,000	0	0	28,614,000
Military Compensation	0.00	174,800	103,900	489,800	768,500
Nondiscretionary Adjustments	28.00	99,828,000	10,040,800	141,910,700	251,779,500
Endowment Adjustments	0.00	(1,289,800)	1,289,800	0	0
<b>FY 2010 Program Maintenance</b>	<b>17,747.90</b>	<b>3,078,667,100</b>	<b>1,024,031,300</b>	<b>2,016,683,500</b>	<b>6,119,381,900</b>
<b>Line Items by Functional Area</b>					
Education	126.26	61,721,600	1,596,000	305,500	63,623,100
Health and Human Services	5.50	13,724,300	1,031,000	32,560,600	47,315,900
Public Safety	34.00	6,200,400	(1,327,700)	1,271,500	6,144,200
Natural Resources	14.42	3,904,800	22,108,500	2,492,600	28,505,900
Economic Development	12.75	4,786,500	1,774,900	33,348,300	39,909,700
General Government	84.00	58,867,400	41,248,800	16,430,000	116,546,200
Cash Transfers	0.00	(500,000)	0	0	(500,000)
<b>FY 2010 Total</b>	<b>18,024.83</b>	<b>3,227,372,100</b>	<b>1,090,462,800</b>	<b>2,103,092,000</b>	<b>6,420,926,900</b>
Percent Change from Orig. Appropriation	1.9%	9.1%	5.2%	10.2%	8.7%
Percent Change from Total Appropriation	1.9%	7.8%	(17.6%)	5.4%	1.7%

### FY 2010 Total Agency Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,288.57	760,157,200	242,392,100	21,774,400	621,119,100	1,501,209,600	3,146,652,400
OT	1.00	480,700	48,774,900	29,606,600	0	1,857,500	80,719,700
Fund Total:	9,289.57	760,637,900	291,167,000	51,381,000	621,119,100	1,503,067,100	3,227,372,100
Dedicated	7,471.34	412,374,700	283,759,500	54,841,600	161,907,500	62,192,400	975,075,700
OT	7.00	397,900	16,727,600	89,613,200	3,654,700	4,993,700	115,387,100
Fund Total:	7,478.34	412,772,600	300,487,100	144,454,800	165,562,200	67,186,100	1,090,462,800
Federal	1,247.92	188,824,200	176,729,300	235,214,100	1,247,352,500	215,000,000	2,063,120,100
OT	9.00	800,100	29,792,600	8,651,400	727,800	0	39,971,900
Fund Total:	1,256.92	189,624,300	206,521,900	243,865,500	1,248,080,300	215,000,000	2,103,092,000
<b>Total:</b>	<b>18,024.83</b>	<b>1,363,034,800</b>	<b>798,176,000</b>	<b>439,701,300</b>	<b>2,034,761,600</b>	<b>1,785,253,200</b>	<b>6,420,926,900</b>

## FY 2010 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
<b>FY 2009 Original Appropriation</b>	<b>17,696.58</b>	<b>2,959,283,400</b>	<b>1,036,988,800</b>	<b>1,909,001,800</b>	<b>5,905,274,000</b>		
Reappropriation	0.00	24,619,400	270,089,800	44,602,700	339,311,900		
<b>Supplementals by Functional Area</b>							
Health and Human Services	0.00	(69,000)	25,104,900	38,913,800	63,949,700		
Public Safety	0.00	(3,537,700)	42,400	0	(3,495,300)		
Economic Development	0.00	192,000	749,300	67,800	1,009,100		
General Government	0.00	308,300	0	0	308,300		
Omnibus Rescission	(21.00)	(114,424,100)	0	(30,653,700)	(145,077,800)		
Omnibus Supplemental	14.00	34,800	61,330,000	410,200	61,775,000		
Health Insurance Reduction	0.00	(5,453,500)	(2,369,600)	(1,284,000)	(9,107,100)		
Deficiency Warrants & Cash Transfers	0.00	569,800	0	0	569,800		
Other Appropriation Adjustments	0.00	(569,800)	0	0	(569,800)		
<b>FY 2009 Total Appropriation</b>	<b>17,689.58</b>	<b>2,860,953,600</b>	<b>1,391,935,600</b>	<b>1,961,058,600</b>	<b>6,213,947,800</b>		
Noncognizable Funds and Transfers	62.58	0	7,081,900	19,104,800	26,186,700		
Expenditure Adjustments	0.00	(3,121,000)	(902,400)	(123,100)	(4,146,500)		
<b>FY 2009 Estimated Expenditures</b>	<b>17,752.16</b>	<b>2,857,832,600</b>	<b>1,398,115,100</b>	<b>1,980,040,300</b>	<b>6,235,988,000</b>		
Removal of One-Time Expenditures	(31.71)	(111,941,700)	(394,109,400)	(164,842,500)	(670,893,600)		
Base Adjustments	(6.55)	(35,500)	(7,318,600)	(484,300)	(7,838,400)		
Additional Base Adjustment	(13.00)	(56,298,300)	(60,031,800)	6,580,600	(109,749,500)		
<b>FY 2010 Base</b>	<b>17,700.90</b>	<b>2,689,557,100</b>	<b>936,655,300</b>	<b>1,821,294,100</b>	<b>5,447,506,500</b>		
Benefit Costs	0.00	3,703,100	1,915,400	1,212,400	6,830,900		
Inflationary Adjustments	0.00	1,940,400	4,711,300	1,463,600	8,115,300		
Replacement Items	0.00	186,400	51,415,900	1,263,000	52,865,300		
Statewide Cost Allocation	0.00	2,171,900	17,600	558,400	2,747,900		
Annualizations	0.00	184,200	381,000	0	565,200		
Change in Employee Compensation	0.00	10,400	0	0	10,400		
Military Compensation	0.00	0	103,900	489,800	593,700		
Nondiscretionary Adjustments	0.00	45,898,100	9,536,600	43,924,100	99,358,800		
Endowment Adjustments	0.00	(1,302,600)	1,316,200	0	13,600		
<b>FY 2010 Program Maintenance</b>	<b>17,700.90</b>	<b>2,742,349,000</b>	<b>1,006,053,200</b>	<b>1,870,205,400</b>	<b>5,618,607,600</b>		
<b>Line Items by Functional Area</b>							
Education	30.29	(12,814,300)	22,135,100	120,900	9,441,700		
Health and Human Services	5.50	(136,600)	1,451,700	17,213,200	18,528,300		
Public Safety	3.00	609,300	(629,400)	(770,500)	(790,600)		
Natural Resources	3.75	112,900	7,236,400	709,300	8,058,600		
Economic Development	11.25	1,162,900	9,224,200	35,843,800	46,230,900		
General Government	25.00	11,060,400	60,700,400	16,472,800	88,233,600		
<b>FY 2010 Total</b>	<b>17,779.69</b>	<b>2,742,343,600</b>	<b>1,106,171,600</b>	<b>1,939,794,900</b>	<b>5,788,310,100</b>		
Percent Change from Orig. Appropriation	0.5%	(7.3%)	6.7%	1.6%	(2.0%)		
Percent Change from Total Appropriation	0.5%	(4.1%)	(20.5%)	(1.1%)	(6.8%)		
<b>FY 2010 Total Recommendation</b>							
	<b>FTP</b>	<b>Pers Costs</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymts</b>	<b>Lump Sum</b>	<b>Total</b>
General	9,016.18	676,526,100	194,457,000	13,362,800	498,728,800	1,349,513,800	2,732,588,500
OT	5.00	463,400	7,175,700	1,116,000	1,000,000	0	9,755,100
Fund Total:	9,021.18	676,989,500	201,632,700	14,478,800	499,728,800	1,349,513,800	2,742,343,600
Dedicated	7,483.59	393,480,000	290,536,600	63,123,600	161,536,700	62,192,400	970,869,300
OT	12.00	629,500	39,014,900	73,067,000	2,825,500	19,765,400	135,302,300
Fund Total:	7,495.59	394,109,500	329,551,500	136,190,600	164,362,200	81,957,800	1,106,171,600
Federal	1,253.92	181,945,900	174,184,100	235,438,700	1,097,999,200	215,000,000	1,904,567,900
OT	9.00	825,100	26,716,700	6,957,400	727,800	0	35,227,000
Fund Total:	1,262.92	182,771,000	200,900,800	242,396,100	1,098,727,000	215,000,000	1,939,794,900
<b>Total:</b>	<b>17,779.69</b>	<b>1,253,870,000</b>	<b>732,085,000</b>	<b>393,065,500</b>	<b>1,762,818,000</b>	<b>1,646,471,600</b>	<b>5,788,310,100</b>

# FY 2009 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
<b>Part A: Deficiency Warrants</b>						
<b>Natural Resources</b>						
<b>Board of Land Commissioners</b>						
Department of Lands						
1. Fire Suppression	0.00	10,400,000	10,400,000	0.00	0	0
<b>Economic Development</b>						
<b>Department of Agriculture</b>						
2. Pest Survey and Control	0.00	511,500	511,500	0.00	511,500	511,500
<b>General Government</b>						
<b>Office of the Governor</b>						
Military Division						
3. Hazardous Materials Incidents	0.00	58,300	58,300	0.00	58,300	58,300
<b>Total:</b>	<b>0.00</b>	<b>10,969,800</b>	<b>10,969,800</b>	<b>0.00</b>	<b>569,800</b>	<b>569,800</b>

## Part B: Supplementals

<b>Health and Human Services</b>						
<b>Medically Indigent Health Care</b>						
1. Increased Funding	0.00	2,500,000	2,500,000	0.00	0	0
<b>Department of Health and Welfare</b>						
Child Welfare						
2. Increase in Child Welfare Receipts	0.00	0	291,800	0.00	(75,000)	45,000
Services for the Developmentally Disabled						
3. Infant Toddler Receipts Authority	0.00	0	563,600	0.00	0	563,600
Independent Councils						
4. Interpreter Services	0.00	6,000	6,000	0.00	6,000	6,000
Medical Assistance Services						
5. Adjust T&B to Projected Expenditures	0.00	8,280,900	23,430,200	0.00	0	20,607,200
6. 3rd Party Recovery Contract Increase	0.00	0	2,600,000	0.00	0	2,600,000
7. UPL Spending Authority	0.00	0	34,200,000	0.00	0	34,200,000
Psychiatric Hospitalization						
8. Community Hospitalization	0.00	2,400,000	2,400,000	0.00	0	2,400,000
Public Health Services						
9. HIV, WIC, & Vital Stats Receipts	0.00	0	3,352,900	0.00	0	3,352,900
10. Mid-year Budget Adjustment	0.00	0	400,000	0.00	0	175,000
<b>Public Safety</b>						
<b>Department of Correction</b>						
Management Services						
11. Gomez Settlement - Inmate Lawsuit	0.00	220,000	220,000	0.00	220,000	220,000
State Prisons						
12. Transport Buses	0.00	0	42,400	0.00	0	42,400
County & Out-of-State Placement						
13. Inmate Population Savings	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
Medical Services						
14. New Medical Services Contract	0.00	65,500	65,500	0.00	65,500	65,500
<b>Idaho State Police</b>						
Division of Idaho State Police						
15. Project CHOICE	0.00	0	728,900	0.00	0	0
16. Fuel Cost Increase	0.00	109,000	109,000	0.00	0	0
17. Ballistic Vests	0.00	176,800	176,800	0.00	176,800	176,800
POST Academy						
18. Project CHOICE	0.00	0	41,000	0.00	0	0

# FY 2009 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
<b>Natural Resources</b>						
<b>Department of Parks and Recreation</b>						
19. Special Olympics at Ponderosa SP	0.00	29,300	29,300	0.00	0	0
<b>Economic Development</b>						
<b>Department of Agriculture</b>						
20. ZBB Implementation of Organics	0.00	0	108,000	0.00	0	108,000
21. Eurasian Watermilfoil Transfer	0.00	0	0	0.00	0	0
<b>Industrial Commission</b>						
22. Payments for Crime Victims	0.00	0	500,000	0.00	0	500,000
<b>Department of Labor</b>						
23. Network Cost Allocation	0.00	0	17,800	0.00	0	17,800
24. Accounting Error	0.00	0	0	0.00	0	133,300
<b>Self-Governing Agencies</b>						
Medical Boards						
25. Bd Nursing - Fingerprinting Fees	0.00	0	28,000	0.00	0	28,000
Regulatory Boards						
26. OGLB Attorney Fees	0.00	0	15,000	0.00	0	15,000
27. OGLB Complete Database	0.00	0	15,000	0.00	0	15,000
Office of State Appellate Public Defender						
28. Contract Attorneys	0.00	465,000	465,000	0.00	192,000	192,000
<b>General Government</b>						
<b>Department of Administration</b>						
29. E-Rate Funding	0.00	0	0	0.00	100,000	100,000
<b>Department of Revenue and Taxation</b>						
State Tax Commission						
30. Grocery Tax Credit Processing	0.00	302,500	302,500	0.00	208,300	208,300
<b>State Treasurer</b>						
Idaho Millennium Fund						
31. Cash Transfer to Income Fund	0.00	0	0	0.00	0	0
<b>Total:</b>	<b>0.00</b>	<b>10,555,000</b>	<b>68,608,700</b>	<b>0.00</b>	<b>(3,106,400)</b>	<b>61,771,800</b>
<b>Grand Total:</b>	<b>0.00</b>	<b>21,524,800</b>	<b>79,578,500</b>	<b>0.00</b>	<b>(2,536,600)</b>	<b>62,341,600</b>

# History of Reserve Fund Balances

The State of Idaho has four major reserve funds:

1)The Budget Stabilization Fund was created in 1984 as the Budget Reserve Fund. The purpose is to meet General Fund revenue shortfalls and to meet expenses incurred as a result of major disasters (§57-814).

2)The Idaho Millennium Fund, derived from the tobacco settlement agreement, was created in 2000. It is generally dedicated to tobacco cessation and substance abuse programs but its uses are determined by legislative appropriation (§67-1806).

3)The Public Education Stabilization Fund was created in 2003. It is continuously appropriated for the purpose of making up shortfalls in discretionary funding available per support unit. It may also be used to make up for General Fund holdbacks, make up for declining endowment distributions, and to meet state match requirements for the School District Building Account (§33-907).

4)The Economic Recovery Reserve Fund was created in 2003 for the purpose of meeting General Fund revenue shortfalls, to meet expenses incurred as the result of a major disaster, and to provide one-time tax relief (§67-3520).

Five years ago, two of the funds did not exist and the other two were depleted. The Millennium Endowment Fund, with a market value of \$50.9 million at the end of FY 2008, is not included because it is restricted as an endowment by the Idaho Constitution (section 18, Article VII).

\$ Millions					
End of FY	Budget Stabilization Fund	Traditional Millennium Fund	Public Ed Stabilization Fund	Economic Recovery Reserve Fund	TOTAL
2000	\$ 36.0	\$ 29.8			\$ 65.8
2001	\$ 53.2	\$ 48.8			\$ 102.0
2002	\$ 53.1	\$ 49.3			\$ 102.4
2003	\$ 0.0	\$ 0.0			\$ 0.0
2004	\$ 0.0	\$ 22.8	\$ 7.1		\$ 29.9
2005	\$ 16.0	\$ 44.6	\$ 12.1	\$ 22.0	\$ 94.7
2006	\$ 108.6	\$ 67.7	\$ 7.8	\$ 36.2	\$ 220.3
2007	\$ 121.6	\$ 64.4	\$ 109.0	\$ 2.7	\$ 297.7
2008	\$ 140.6	\$ 70.4	\$ 112.0	\$ 66.1	\$ 389.2

The Governor recommends drawing down the reserves in FY 2009 and FY 2010.

Jan-09	\$ 140.6	\$ 67.7	\$ 113.8	\$ 67.4	\$ 389.6
Gov Rec	(\$ 60.3)	(\$ 25.1)	(\$ 60.7)	(\$ 25.3)	(\$ 171.4)
Est. Bal.	\$ 80.3	\$ 42.6	\$ 53.1	\$ 42.1	\$ 218.1

The State of Idaho also has three other smaller emergency funds.

	Balance as of Jan-09
Governor's Emergency Fund	\$ 83,744
Disaster Emergency Fund	\$ 599,990
Emergency Relief Fund	\$ 172,914
Total other Emergency Funds	\$ 856,648

# FTP All Funds Summary by Agency

	FY 2008 Actual	FY 2009 Orig App	FY 2010 Request	Chg From FY 2009 Orig	FY 2010 Gov's Rec	Chg From FY 2009
<b>1 Education</b>						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research and Extension Service	373.01	372.99	382.05	9.06	373.05	0.06
College and Universities	3,854.83	3,926.38	4,080.86	154.48	3,997.82	71.44
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Deaf and Blind, Idaho School for the	119.52	93.74	93.74	0.00	93.74	0.00
Education, Office of the State Board of	27.00	28.00	30.00	2.00	22.50	(5.50)
Health Education Programs	20.39	20.39	24.04	3.65	23.04	2.65
Historical Society	49.02	49.02	51.02	2.00	49.02	0.00
Libraries, Commission for	40.50	45.50	46.50	1.00	45.50	0.00
Professional-Technical Education	550.60	547.10	565.90	18.80	549.27	2.17
Public Broadcasting System, Educational	33.00	33.00	36.00	3.00	33.00	0.00
Special Programs	48.92	34.40	43.20	8.80	34.40	0.00
Superintendent of Public Instruction	129.00	125.00	124.00	(1.00)	132.00	7.00
Vocational Rehabilitation	150.00	151.00	151.00	0.00	151.00	0.00
<b>Total Education</b>	<b>5,395.79</b>	<b>5,426.52</b>	<b>5,628.31</b>	<b>201.79</b>	<b>5,504.34</b>	<b>77.82</b>
<b>2 Health and Human Services</b>						
Medically Indigent Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,842.66	2,846.66	2,838.66	(8.00)	2,838.66	(8.00)
Medical Assistance Services	276.00	290.00	287.00	(3.00)	287.00	(3.00)
Independent Living Council, State	4.50	4.50	8.50	4.00	8.50	4.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Health and Human Services</b>	<b>3,123.16</b>	<b>3,141.16</b>	<b>3,134.16</b>	<b>(7.00)</b>	<b>3,134.16</b>	<b>(7.00)</b>
<b>3 Public Safety</b>						
Correction, Department of	1,607.40	1,627.80	1,658.80	31.00	1,622.80	(5.00)
Judicial Branch	261.00	269.00	271.00	2.00	271.00	2.00
Juvenile Corrections, Department of	361.75	406.25	406.25	0.00	406.25	0.00
Police, Idaho State	545.07	545.07	551.07	6.00	549.07	4.00
<b>Total Public Safety</b>	<b>2,775.22</b>	<b>2,848.12</b>	<b>2,887.12</b>	<b>39.00</b>	<b>2,849.12</b>	<b>1.00</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	378.55	380.55	383.22	2.67	382.05	1.50
Fish and Game, Department of	528.00	528.00	528.00	0.00	528.00	0.00
Land, Board of Commissioners	268.61	268.61	268.61	0.00	268.61	0.00
Parks and Recreation, Department of	171.25	173.25	178.00	4.75	175.50	2.25
Water Resources, Department of	189.00	171.00	171.00	0.00	156.00	(15.00)
<b>Total Natural Resources</b>	<b>1,535.41</b>	<b>1,521.41</b>	<b>1,528.83</b>	<b>7.42</b>	<b>1,510.16</b>	<b>(11.25)</b>
<b>5 Economic Development</b>						
Agriculture, Department of	231.60	228.60	226.05	(2.55)	221.05	(7.55)
Commerce, Department of	57.00	56.00	56.00	0.00	56.00	0.00
Finance, Department of	52.00	52.00	54.00	2.00	54.00	2.00
Industrial Commission	139.50	141.50	141.50	0.00	141.50	0.00
Insurance, Department of	73.00	75.00	75.00	0.00	75.00	0.00
Labor, Department of	9.00	11.66	11.00	(0.66)	14.00	2.34
Public Utilities Commission	49.00	49.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	632.80	632.35	641.10	8.75	637.60	5.25
Transportation Department, Idaho	1,833.50	1,833.50	1,833.50	0.00	1,833.50	0.00
<b>Total Economic Development</b>	<b>3,077.40</b>	<b>3,079.61</b>	<b>3,087.15</b>	<b>7.54</b>	<b>3,081.65</b>	<b>2.04</b>
<b>6 General Government</b>						
Administration, Department of	155.10	156.10	157.10	1.00	158.10	2.00
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	201.15	205.15	226.15	21.00	214.15	9.00
Controller, State	99.00	98.00	98.00	0.00	98.00	0.00
Governor, Office of the	665.01	673.01	698.51	25.50	675.51	2.50
Legislative Branch	76.00	76.00	76.00	0.00	76.00	0.00
Lieutenant Governor	3.00	3.00	3.00	0.00	3.00	0.00
Revenue and Taxation, Department of	418.50	419.50	452.50	33.00	424.50	5.00
Secretary of State	31.00	31.00	30.00	(1.00)	30.00	(1.00)
Treasurer, State	18.00	18.00	18.00	0.00	21.00	3.00
<b>Total General Government</b>	<b>1,666.76</b>	<b>1,679.76</b>	<b>1,759.26</b>	<b>79.50</b>	<b>1,700.26</b>	<b>20.50</b>
<b>Statewide Total:</b>	<b>17,573.74</b>	<b>17,696.58</b>	<b>18,024.83</b>	<b>328.25</b>	<b>17,779.69</b>	<b>83.11</b>



# General Fund Request Comparison by Agency

	FY 2009 Approp	FY 2010 Request	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	1,418,542,700	1,495,812,100	77,269,400	5.4%
Agricultural Research and Extension Service	28,249,200	30,162,700	1,913,500	6.8%
College and Universities	285,151,500	315,925,100	30,773,600	10.8%
Community Colleges	29,666,400	33,688,500	4,022,100	13.6%
Deaf and Blind, Idaho School for the	8,503,700	9,055,700	552,000	6.5%
Education, Office of the State Board of	5,127,000	6,552,800	1,425,800	27.8%
Health Education Programs	9,459,900	10,793,900	1,334,000	14.1%
Historical Society	3,347,200	3,804,300	457,100	13.7%
Libraries, Commission for	4,269,300	4,858,900	589,600	13.8%
Professional-Technical Education	54,899,400	58,822,100	3,922,700	7.1%
Public Broadcasting System, Educational	3,530,300	3,351,700	(178,600)	(5.1%)
Special Programs	12,222,600	22,252,100	10,029,500	82.1%
Superintendent of Public Instruction	7,309,100	7,476,300	167,200	2.3%
Vocational Rehabilitation	8,520,900	9,330,800	809,900	9.5%
<b>Total Education</b>	<b>1,878,799,200</b>	<b>2,011,887,000</b>	<b>133,087,800</b>	<b>7.1%</b>
<b>2 Health and Human Services</b>				
Medically Indigent Health Care	20,767,700	25,437,500	4,669,800	22.5%
Health and Welfare, Department of	184,785,100	180,398,600	(4,386,500)	(2.4%)
Medical Assistance Services	402,492,800	460,827,800	58,335,000	14.5%
Independent Living Council, State	129,100	150,600	21,500	16.7%
Public Health Districts	10,799,300	12,165,600	1,366,300	12.7%
<b>Total Health and Human Services</b>	<b>618,974,000</b>	<b>678,980,100</b>	<b>60,006,100</b>	<b>9.7%</b>
<b>3 Public Safety</b>				
Correction, Department of	175,915,200	180,689,700	4,774,500	2.7%
Judicial Branch	31,862,500	33,138,000	1,275,500	4.0%
Juvenile Corrections, Department of	40,029,300	42,205,700	2,176,400	5.4%
Police, Idaho State	24,529,500	27,541,600	3,012,100	12.3%
<b>Total Public Safety</b>	<b>272,336,500</b>	<b>283,575,000</b>	<b>11,238,500</b>	<b>4.1%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	19,625,000	19,173,700	(451,300)	(2.3%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,590,800	6,500,900	910,100	16.3%
Parks and Recreation, Department of	16,072,000	15,179,300	(892,700)	(5.6%)
Water Resources, Department of	14,587,500	16,631,600	2,044,100	14.0%
<b>Total Natural Resources</b>	<b>55,875,300</b>	<b>57,485,500</b>	<b>1,610,200</b>	<b>2.9%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	17,046,500	14,393,800	(2,652,700)	(15.6%)
Commerce, Department of	9,199,200	9,873,500	674,300	7.3%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	774,400	794,800	20,400	2.6%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	4,258,800	6,096,100	1,837,300	43.1%
Transportation Department, Idaho	0	0	0	
<b>Total Economic Development</b>	<b>31,278,900</b>	<b>31,158,200</b>	<b>(120,700)</b>	<b>(0.4%)</b>
<b>6 General Government</b>				
Administration, Department of	8,775,500	51,604,100	42,828,600	488.0%
Permanent Building Fund	0	0	0	
Attorney General	19,215,600	21,893,400	2,677,800	13.9%
Controller, State	7,196,900	7,929,700	732,800	10.2%
Governor, Office of the	20,298,600	32,020,500	11,721,900	57.7%
Legislative Branch	12,856,900	12,637,100	(219,800)	(1.7%)
Lieutenant Governor	162,600	168,100	5,500	3.4%
Revenue and Taxation, Department of	29,011,500	33,861,900	4,850,400	16.7%
Secretary of State	2,791,600	2,462,300	(329,300)	(11.8%)
Treasurer, State	1,710,300	1,709,200	(1,100)	(0.1%)
<b>Total General Government</b>	<b>102,019,500</b>	<b>164,286,300</b>	<b>62,266,800</b>	<b>61.0%</b>
<b>Statewide Total</b>	<b>2,959,283,400</b>	<b>3,227,372,100</b>	<b>268,088,700</b>	<b>9.1%</b>



# General Fund Recommendation Comparison by Agency

	FY 2009 Approp	FY 2010 Gov's Rec	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	1,418,542,700	1,342,758,300	(75,784,400)	(5.3%)
Agricultural Research and Extension Service	28,249,200	26,200,200	(2,049,000)	(7.3%)
College and Universities	285,151,500	257,077,300	(28,074,200)	(9.8%)
Community Colleges	29,666,400	27,558,000	(2,108,400)	(7.1%)
Deaf and Blind, Idaho School for the	8,503,700	7,627,400	(876,300)	(10.3%)
Education, Office of the State Board of	5,127,000	2,374,600	(2,752,400)	(53.7%)
Health Education Programs	9,459,900	10,408,300	948,400	10.0%
Historical Society	3,347,200	2,547,600	(799,600)	(23.9%)
Libraries, Commission for	4,269,300	3,557,000	(712,300)	(16.7%)
Professional-Technical Education	54,899,400	51,606,000	(3,293,400)	(6.0%)
Public Broadcasting System, Educational	3,530,300	1,715,600	(1,814,700)	(51.4%)
Special Programs	12,222,600	10,525,500	(1,697,100)	(13.9%)
Superintendent of Public Instruction	7,309,100	7,264,700	(44,400)	(0.6%)
Vocational Rehabilitation	8,520,900	7,831,200	(689,700)	(8.1%)
<b>Total Education</b>	<b>1,878,799,200</b>	<b>1,759,051,700</b>	<b>(119,747,500)</b>	<b>(6.4%)</b>
<b>2 Health and Human Services</b>				
Medically Indigent Health Care	20,767,700	14,571,700	(6,196,000)	(29.8%)
Health and Welfare, Department of	184,785,100	158,013,100	(26,772,000)	(14.5%)
Medical Assistance Services	402,492,800	385,196,600	(17,296,200)	(4.3%)
Independent Living Council, State	129,100	117,900	(11,200)	(8.7%)
Public Health Districts	10,799,300	9,758,700	(1,040,600)	(9.6%)
<b>Total Health and Human Services</b>	<b>618,974,000</b>	<b>567,658,000</b>	<b>(51,316,000)</b>	<b>(8.3%)</b>
<b>3 Public Safety</b>				
Correction, Department of	175,915,200	155,436,300	(20,478,900)	(11.6%)
Judicial Branch	31,862,500	31,698,200	(164,300)	(0.5%)
Juvenile Corrections, Department of	40,029,300	38,369,900	(1,659,400)	(4.1%)
Police, Idaho State	24,529,500	22,513,800	(2,015,700)	(8.2%)
<b>Total Public Safety</b>	<b>272,336,500</b>	<b>248,018,200</b>	<b>(24,318,300)</b>	<b>(8.9%)</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	19,625,000	16,461,000	(3,164,000)	(16.1%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,590,800	4,796,300	(794,500)	(14.2%)
Parks and Recreation, Department of	16,072,000	7,098,800	(8,973,200)	(55.8%)
Water Resources, Department of	14,587,500	12,851,700	(1,735,800)	(11.9%)
<b>Total Natural Resources</b>	<b>55,875,300</b>	<b>41,207,800</b>	<b>(14,667,500)</b>	<b>(26.3%)</b>
<b>5 Economic Development</b>				
Agriculture, Department of	17,046,500	11,721,900	(5,324,600)	(31.2%)
Commerce, Department of	9,199,200	5,443,300	(3,755,900)	(40.8%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	774,400	532,500	(241,900)	(31.2%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	4,258,800	4,304,800	46,000	1.1%
Transportation Department, Idaho	0	0	0	
<b>Total Economic Development</b>	<b>31,278,900</b>	<b>22,002,500</b>	<b>(9,276,400)</b>	<b>(29.7%)</b>
<b>6 General Government</b>				
Administration, Department of	8,775,500	13,184,300	4,408,800	50.2%
Permanent Building Fund	0	0	0	
Attorney General	19,215,600	18,775,900	(439,700)	(2.3%)
Controller, State	7,196,900	6,708,100	(488,800)	(6.8%)
Governor, Office of the	20,298,600	22,898,700	2,600,100	12.8%
Legislative Branch	12,856,900	12,442,800	(414,100)	(3.2%)
Lieutenant Governor	162,600	155,900	(6,700)	(4.1%)
Revenue and Taxation, Department of	29,011,500	26,525,600	(2,485,900)	(8.6%)
Secretary of State	2,791,600	2,157,200	(634,400)	(22.7%)
Treasurer, State	1,710,300	1,556,900	(153,400)	(9.0%)
<b>Total General Government</b>	<b>102,019,500</b>	<b>104,405,400</b>	<b>2,385,900</b>	<b>2.3%</b>
<b>Statewide Total</b>	<b>2,959,283,400</b>	<b>2,742,343,600</b>	<b>(216,939,800)</b>	<b>(7.3%)</b>

# All Funds Request Comparison by Agency

	FY 2009 Approp	FY 2010 Request	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	1,695,948,400	1,774,638,000	78,689,600	4.6%
Agricultural Research and Extension Service	28,299,200	30,212,700	1,913,500	6.8%
College and Universities	422,849,500	459,212,900	36,363,400	8.6%
Community Colleges	30,266,400	34,288,500	4,022,100	13.3%
Deaf and Blind, Idaho School for the	8,846,500	9,471,100	624,600	7.1%
Education, Office of the State Board of	13,977,800	15,733,700	1,755,900	12.6%
Health Education Programs	10,034,000	11,443,300	1,409,300	14.0%
Historical Society	5,689,500	6,274,400	584,900	10.3%
Libraries, Commission for	5,865,900	6,463,400	597,500	10.2%
Professional-Technical Education	65,889,000	69,507,900	3,618,900	5.5%
Public Broadcasting System, Educational	4,538,700	4,401,900	(136,800)	(3.0%)
Special Programs	12,662,600	22,692,100	10,029,500	79.2%
Superintendent of Public Instruction	25,825,000	26,117,700	292,700	1.1%
Vocational Rehabilitation	25,295,000	26,714,000	1,419,000	5.6%
<b>Total Education</b>	<b>2,355,987,500</b>	<b>2,497,171,600</b>	<b>141,184,100</b>	<b>6.0%</b>
<b>2 Health and Human Services</b>				
Medically Indigent Health Care	20,767,700	25,437,500	4,669,800	22.5%
Health and Welfare, Department of	486,366,500	484,379,200	(1,987,300)	(0.4%)
Medical Assistance Services	1,407,245,800	1,625,596,500	218,350,700	15.5%
Independent Living Council, State	532,200	1,327,700	795,500	149.5%
Public Health Districts	11,299,300	12,165,600	866,300	7.7%
<b>Total Health and Human Services</b>	<b>1,926,211,500</b>	<b>2,148,906,500</b>	<b>222,695,000</b>	<b>11.6%</b>
<b>3 Public Safety</b>				
Correction, Department of	196,780,300	202,313,300	5,533,000	2.8%
Judicial Branch	43,259,100	43,741,200	482,100	1.1%
Juvenile Corrections, Department of	51,231,300	53,148,400	1,917,100	3.7%
Police, Idaho State	66,247,200	70,533,300	4,286,100	6.5%
<b>Total Public Safety</b>	<b>357,517,900</b>	<b>369,736,200</b>	<b>12,218,300</b>	<b>3.4%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	63,567,800	64,202,100	634,300	1.0%
Fish and Game, Department of	76,637,100	82,014,700	5,377,600	7.0%
Land, Board of Commissioners	44,189,600	48,804,200	4,614,600	10.4%
Parks and Recreation, Department of	46,540,600	60,785,800	14,245,200	30.6%
Water Resources, Department of	24,599,500	26,638,800	2,039,300	8.3%
<b>Total Natural Resources</b>	<b>255,534,600</b>	<b>282,445,600</b>	<b>26,911,000</b>	<b>10.5%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	43,802,500	41,888,200	(1,914,300)	(4.4%)
Commerce, Department of	35,381,100	35,982,000	600,900	1.7%
Finance, Department of	5,526,000	5,918,200	392,200	7.1%
Industrial Commission	16,057,600	18,052,500	1,994,900	12.4%
Insurance, Department of	7,725,000	7,804,000	79,000	1.0%
Labor, Department of	1,254,100	8,778,800	7,524,700	600.0%
Public Utilities Commission	5,261,300	5,323,500	62,200	1.2%
Self-Governing Agencies	73,795,100	77,886,500	4,091,400	5.5%
Transportation Department, Idaho	493,966,900	509,509,900	15,543,000	3.1%
<b>Total Economic Development</b>	<b>682,769,600</b>	<b>711,143,600</b>	<b>28,374,000</b>	<b>4.2%</b>
<b>6 General Government</b>				
Administration, Department of	58,900,800	103,105,200	44,204,400	75.0%
Permanent Building Fund	52,805,900	36,782,000	(16,023,900)	(30.3%)
Attorney General	20,322,800	23,112,500	2,789,700	13.7%
Controller, State	15,944,600	16,437,300	492,700	3.1%
Governor, Office of the	121,758,500	163,857,500	42,099,000	34.6%
Legislative Branch	14,698,800	14,526,100	(172,700)	(1.2%)
Lieutenant Governor	162,600	168,100	5,500	3.4%
Revenue and Taxation, Department of	35,806,700	41,544,600	5,737,900	16.0%
Secretary of State	2,791,600	2,462,300	(329,300)	(11.8%)
Treasurer, State	4,060,600	9,527,800	5,467,200	134.6%
<b>Total General Government</b>	<b>327,252,900</b>	<b>411,523,400</b>	<b>84,270,500</b>	<b>25.8%</b>
<b>Statewide Total</b>	<b>5,905,274,000</b>	<b>6,420,926,900</b>	<b>515,652,900</b>	<b>8.7%</b>

# All Funds Recommendation Comparison by Agency

	FY 2009 Approp	FY 2010 Gov's Rec	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	1,695,948,400	1,638,084,200	(57,864,200)	(3.4%)
Agricultural Research and Extension Service	28,299,200	26,250,200	(2,049,000)	(7.2%)
College and Universities	422,849,500	404,448,000	(18,401,500)	(4.4%)
Community Colleges	30,266,400	28,158,000	(2,108,400)	(7.0%)
Deaf and Blind, Idaho School for the	8,846,500	8,042,200	(804,300)	(9.1%)
Education, Office of the State Board of	13,977,800	4,180,200	(9,797,600)	(70.1%)
Health Education Programs	10,034,000	11,036,300	1,002,300	10.0%
Historical Society	5,689,500	4,887,300	(802,200)	(14.1%)
Libraries, Commission for	5,865,900	5,152,900	(713,000)	(12.2%)
Professional-Technical Education	65,889,000	62,080,900	(3,808,100)	(5.8%)
Public Broadcasting System, Educational	4,538,700	2,721,000	(1,817,700)	(40.0%)
Special Programs	12,662,600	10,965,500	(1,697,100)	(13.4%)
Superintendent of Public Instruction	25,825,000	33,072,300	7,247,300	28.1%
Vocational Rehabilitation	25,295,000	24,882,300	(412,700)	(1.6%)
<b>Total Education</b>	<b>2,355,987,500</b>	<b>2,263,961,300</b>	<b>(92,026,200)</b>	<b>(3.9%)</b>
<b>2 Health and Human Services</b>				
Medically Indigent Health Care	20,767,700	14,571,700	(6,196,000)	(29.8%)
Health and Welfare, Department of	486,366,500	453,470,400	(32,896,100)	(6.8%)
Medical Assistance Services	1,407,245,800	1,399,057,500	(8,188,300)	(0.6%)
Independent Living Council, State	532,200	1,286,600	754,400	141.8%
Public Health Districts	11,299,300	9,758,700	(1,540,600)	(13.6%)
<b>Total Health and Human Services</b>	<b>1,926,211,500</b>	<b>1,878,144,900</b>	<b>(48,066,600)</b>	<b>(2.5%)</b>
<b>3 Public Safety</b>				
Correction, Department of	196,780,300	175,142,100	(21,638,200)	(11.0%)
Judicial Branch	43,259,100	42,216,000	(1,043,100)	(2.4%)
Juvenile Corrections, Department of	51,231,300	49,294,000	(1,937,300)	(3.8%)
Police, Idaho State	66,247,200	63,180,300	(3,066,900)	(4.6%)
<b>Total Public Safety</b>	<b>357,517,900</b>	<b>329,832,400</b>	<b>(27,685,500)</b>	<b>(7.7%)</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	63,567,800	60,411,200	(3,156,600)	(5.0%)
Fish and Game, Department of	76,637,100	76,699,600	62,500	0.1%
Land, Board of Commissioners	44,189,600	46,282,000	2,092,400	4.7%
Parks and Recreation, Department of	46,540,600	38,772,300	(7,768,300)	(16.7%)
Water Resources, Department of	24,599,500	22,738,000	(1,861,500)	(7.6%)
<b>Total Natural Resources</b>	<b>255,534,600</b>	<b>244,903,100</b>	<b>(10,631,500)</b>	<b>(4.2%)</b>
<b>5 Economic Development</b>				
Agriculture, Department of	43,802,500	38,840,700	(4,961,800)	(11.3%)
Commerce, Department of	35,381,100	30,984,800	(4,396,300)	(12.4%)
Finance, Department of	5,526,000	5,627,200	101,200	1.8%
Industrial Commission	16,057,600	17,647,200	1,589,600	9.9%
Insurance, Department of	7,725,000	7,529,500	(195,500)	(2.5%)
Labor, Department of	1,254,100	10,908,200	9,654,100	769.8%
Public Utilities Commission	5,261,300	5,181,000	(80,300)	(1.5%)
Self-Governing Agencies	73,795,100	73,769,800	(25,300)	0.0%
Transportation Department, Idaho	493,966,900	511,666,100	17,699,200	3.6%
<b>Total Economic Development</b>	<b>682,769,600</b>	<b>702,154,500</b>	<b>19,384,900</b>	<b>2.8%</b>
<b>6 General Government</b>				
Administration, Department of	58,900,800	99,352,300	40,451,500	68.7%
Permanent Building Fund	52,805,900	36,782,000	(16,023,900)	(30.3%)
Attorney General	20,322,800	19,977,100	(345,700)	(1.7%)
Controller, State	15,944,600	15,032,300	(912,300)	(5.7%)
Governor, Office of the	121,758,500	140,410,700	18,652,200	15.3%
Legislative Branch	14,698,800	14,283,400	(415,400)	(2.8%)
Lieutenant Governor	162,600	155,900	(6,700)	(4.1%)
Revenue and Taxation, Department of	35,806,700	33,804,000	(2,002,700)	(5.6%)
Secretary of State	2,791,600	2,157,200	(634,400)	(22.7%)
Treasurer, State	4,060,600	7,359,000	3,298,400	81.2%
<b>Total General Government</b>	<b>327,252,900</b>	<b>369,313,900</b>	<b>42,061,000</b>	<b>12.9%</b>
<b>Statewide Total</b>	<b>5,905,274,000</b>	<b>5,788,310,100</b>	<b>(116,963,900)</b>	<b>(2.0%)</b>

# General Fund Three-Year Summary by Agency

	<b>FY 2008 Total Approp</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov's Rec</b>
<b>1 Education</b>					
Public School Support	1,367,363,800	1,367,363,800	1,418,542,700	1,495,812,100	1,342,758,300
Agricultural Research and Extension Service	27,665,700	22,719,600	28,249,200	30,162,700	26,200,200
College and Universities	264,227,700	264,210,400	285,151,500	315,925,100	257,077,300
Community Colleges	23,587,700	28,587,700	29,666,400	33,688,500	27,558,000
Deaf and Blind, Idaho School for the	8,105,300	8,005,600	8,503,700	9,055,700	7,627,400
Education, Office of the State Board of	10,820,700	5,675,200	5,127,000	6,552,800	2,374,600
Health Education Programs	9,240,100	9,123,200	9,459,900	10,793,900	10,408,300
Historical Society	2,972,200	2,842,700	3,347,200	3,804,300	2,547,600
Libraries, Commission for	2,879,800	2,879,800	4,269,300	4,858,900	3,557,000
Professional-Technical Education	51,782,200	51,553,500	54,899,400	58,822,100	51,606,000
Public Broadcasting System, Educational	3,279,900	3,279,900	3,530,300	3,351,700	1,715,600
Special Programs	12,095,800	11,448,100	12,222,600	22,252,100	10,525,500
Superintendent of Public Instruction	5,621,500	5,573,300	7,309,100	7,476,300	7,264,700
Vocational Rehabilitation	8,353,000	8,295,000	8,520,900	9,330,800	7,831,200
<b>Total Education</b>	<b>1,797,995,400</b>	<b>1,791,557,800</b>	<b>1,878,799,200</b>	<b>2,011,887,000</b>	<b>1,759,051,700</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	20,768,400	20,768,400	20,767,700	25,437,500	14,571,700
Health and Welfare, Department of	176,545,700	167,661,600	184,785,100	180,398,600	158,013,100
Medical Assistance Services	370,334,500	368,320,000	402,492,800	460,827,800	385,196,600
Independent Living Council, State	123,100	123,100	129,100	150,600	117,900
Public Health Districts	10,270,900	10,270,900	10,799,300	12,165,600	9,758,700
<b>Total Health and Human Services</b>	<b>578,042,600</b>	<b>567,144,000</b>	<b>618,974,000</b>	<b>678,980,100</b>	<b>567,658,000</b>
<b>3 Public Safety</b>					
Correction, Department of	169,624,500	168,123,500	175,915,200	180,689,700	155,436,300
Judicial Branch	30,184,300	30,183,800	31,862,500	33,138,000	31,698,200
Juvenile Corrections, Department of	37,848,600	37,515,100	40,029,300	42,205,700	38,369,900
Police, Idaho State	21,853,900	22,007,800	24,529,500	27,541,600	22,513,800
<b>Total Public Safety</b>	<b>259,511,300</b>	<b>257,830,200</b>	<b>272,336,500</b>	<b>283,575,000</b>	<b>248,018,200</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	17,402,600	17,402,600	19,625,000	19,173,700	16,461,000
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	5,634,500	5,657,000	5,590,800	6,500,900	4,796,300
Parks and Recreation, Department of	17,733,000	12,457,100	16,072,000	15,179,300	7,098,800
Water Resources, Department of	15,124,800	14,810,900	14,587,500	16,631,600	12,851,700
<b>Total Natural Resources</b>	<b>55,894,900</b>	<b>50,327,600</b>	<b>55,875,300</b>	<b>57,485,500</b>	<b>41,207,800</b>
<b>5 Economic Development</b>					
Agriculture, Department of	20,594,100	16,407,900	17,046,500	14,393,800	11,721,900
Commerce, Department of	9,406,800	9,406,200	9,199,200	9,873,500	5,443,300
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	753,800	666,200	774,400	794,800	532,500
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,941,200	3,751,800	4,258,800	6,096,100	4,304,800
Transportation Department, Idaho	0	0	0	0	0
<b>Total Economic Development</b>	<b>34,695,900</b>	<b>30,232,100</b>	<b>31,278,900</b>	<b>31,158,200</b>	<b>22,002,500</b>
<b>6 General Government</b>					
Administration, Department of	9,264,200	8,501,900	8,775,500	51,604,100	13,184,300
Permanent Building Fund	0	0	0	0	0
Attorney General	19,120,800	17,605,300	19,215,600	21,893,400	18,775,900
Controller, State	7,812,500	7,207,500	7,196,900	7,929,700	6,708,100
Governor, Office of the	26,632,500	25,270,100	20,298,600	32,020,500	22,898,700
Legislative Branch	12,781,500	11,982,000	12,856,900	12,637,100	12,442,800
Lieutenant Governor	154,500	101,000	162,600	168,100	155,900
Revenue and Taxation, Department of	28,049,200	28,040,700	29,011,500	33,861,900	26,525,600
Secretary of State	2,469,200	2,383,100	2,791,600	2,462,300	2,157,200
Treasurer, State	1,695,400	1,693,600	1,710,300	1,709,200	1,556,900
<b>Total General Government</b>	<b>107,979,800</b>	<b>102,785,200</b>	<b>102,019,500</b>	<b>164,286,300</b>	<b>104,405,400</b>
<b>Statewide Total</b>	<b>2,834,119,900</b>	<b>2,799,876,900</b>	<b>2,959,283,400</b>	<b>3,227,372,100</b>	<b>2,742,343,600</b>

# All Funds Three-Year Summary by Agency

	<b>FY 2008 Total Approp</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov's Rec</b>
<b>1 Education</b>					
Public School Support	1,648,198,400	1,622,330,900	1,695,948,400	1,774,638,000	1,638,084,200
Agricultural Research and Extension Service	35,716,400	30,746,100	28,299,200	30,212,700	26,250,200
College and Universities	442,937,600	399,263,700	422,849,500	459,212,900	404,448,000
Community Colleges	23,887,700	28,887,700	30,266,400	34,288,500	28,158,000
Deaf and Blind, Idaho School for the	8,431,400	8,325,200	8,846,500	9,471,100	8,042,200
Education, Office of the State Board of	19,882,700	12,502,600	13,977,800	15,733,700	4,180,200
Health Education Programs	10,459,300	9,874,800	10,034,000	11,443,300	11,036,300
Historical Society	5,582,100	4,576,000	5,689,500	6,274,400	4,887,300
Libraries, Commission for	4,465,900	5,425,700	5,865,900	6,463,400	5,152,900
Professional-Technical Education	60,614,400	60,015,300	65,889,000	69,507,900	62,080,900
Public Broadcasting System, Educational	4,229,100	4,229,100	4,538,700	4,401,900	2,721,000
Special Programs	12,535,800	11,800,900	12,662,600	22,692,100	10,965,500
Superintendent of Public Instruction	26,308,400	16,644,300	25,825,000	26,117,700	33,072,300
Vocational Rehabilitation	24,675,300	23,220,400	25,295,000	26,714,000	24,882,300
<b>Total Education</b>	<b>2,327,924,500</b>	<b>2,237,842,700</b>	<b>2,355,987,500</b>	<b>2,497,171,600</b>	<b>2,263,961,300</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	20,768,400	25,423,700	20,767,700	25,437,500	14,571,700
Health and Welfare, Department of	474,008,700	445,463,300	486,366,500	484,379,200	453,470,400
Medical Assistance Services	1,288,732,900	1,301,346,200	1,407,245,800	1,625,596,500	1,399,057,500
Independent Living Council, State	507,400	470,300	532,200	1,327,700	1,286,600
Public Health Districts	10,770,900	10,764,400	11,299,300	12,165,600	9,758,700
<b>Total Health and Human Services</b>	<b>1,794,788,300</b>	<b>1,783,467,900</b>	<b>1,926,211,500</b>	<b>2,148,906,500</b>	<b>1,878,144,900</b>
<b>3 Public Safety</b>					
Correction, Department of	189,394,400	185,626,300	196,780,300	202,313,300	175,142,100
Judicial Branch	40,352,500	38,955,700	43,259,100	43,741,200	42,216,000
Juvenile Corrections, Department of	48,876,400	46,913,700	51,231,300	53,148,400	49,294,000
Police, Idaho State	60,709,200	57,327,700	66,247,200	70,533,300	63,180,300
<b>Total Public Safety</b>	<b>339,332,500</b>	<b>328,823,400</b>	<b>357,517,900</b>	<b>369,736,200</b>	<b>329,832,400</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	60,910,800	57,095,700	63,567,800	64,202,100	60,411,200
Fish and Game, Department of	77,503,400	75,772,900	76,637,100	82,014,700	76,699,600
Land, Board of Commissioners	40,370,700	39,008,700	44,189,600	48,804,200	46,282,000
Parks and Recreation, Department of	76,447,700	45,458,000	46,540,600	60,785,800	38,772,300
Water Resources, Department of	26,835,500	20,144,800	24,599,500	26,638,800	22,738,000
<b>Total Natural Resources</b>	<b>282,068,100</b>	<b>237,480,100</b>	<b>255,534,600</b>	<b>282,445,600</b>	<b>244,903,100</b>
<b>5 Economic Development</b>					
Agriculture, Department of	46,899,100	35,333,200	43,802,500	41,888,200	38,840,700
Commerce, Department of	56,429,000	26,827,100	35,381,100	35,982,000	30,984,800
Finance, Department of	5,139,800	5,098,800	5,526,000	5,918,200	5,627,200
Industrial Commission	14,900,800	13,524,500	16,057,600	18,052,500	17,647,200
Insurance, Department of	7,319,600	6,954,200	7,725,000	7,804,000	7,529,500
Labor, Department of	5,071,400	4,756,000	1,254,100	8,778,800	10,908,200
Public Utilities Commission	4,944,400	4,609,400	5,261,300	5,323,500	5,181,000
Self-Governing Agencies	72,936,800	54,646,900	73,795,100	77,886,500	73,769,800
Transportation Department, Idaho	590,926,500	493,245,700	493,966,900	509,509,900	511,666,100
<b>Total Economic Development</b>	<b>804,567,400</b>	<b>644,995,800</b>	<b>682,769,600</b>	<b>711,143,600</b>	<b>702,154,500</b>
<b>6 General Government</b>					
Administration, Department of	66,461,200	53,780,200	58,900,800	103,105,200	99,352,300
Permanent Building Fund	197,351,200	42,090,100	52,805,900	36,782,000	36,782,000
Attorney General	19,987,200	18,419,300	20,322,800	23,112,500	19,977,100
Controller, State	16,250,600	14,818,700	15,944,600	16,437,300	15,032,300
Governor, Office of the	133,696,800	110,842,100	121,758,500	163,857,500	140,410,700
Legislative Branch	17,855,800	15,184,600	14,698,800	14,526,100	14,283,400
Lieutenant Governor	154,500	101,000	162,600	168,100	155,900
Revenue and Taxation, Department of	34,702,900	34,627,200	35,806,700	41,544,600	33,804,000
Secretary of State	2,469,200	2,383,100	2,791,600	2,462,300	2,157,200
Treasurer, State	2,712,700	2,672,400	4,060,600	9,527,800	7,359,000
<b>Total General Government</b>	<b>491,642,100</b>	<b>294,918,700</b>	<b>327,252,900</b>	<b>411,523,400</b>	<b>369,313,900</b>
<b>Statewide Total</b>	<b>6,040,322,900</b>	<b>5,527,528,600</b>	<b>5,905,274,000</b>	<b>6,420,926,900</b>	<b>5,788,310,100</b>

## **Change in Employee Compensation (CEC)**

### **Legislative History**

#### **FY 2001 to FY 2010**

*Section §67-5309C, Idaho Code requires the Division of Human Resources to conduct salary and benefit surveys within relevant labor markets and submit a recommendation to the Governor of proposed salary changes and their estimated costs. The Governor must submit his own recommendations to the Legislature prior to the seventh legislative day. By concurrent resolution, the Legislature may accept, modify or reject the recommendations. Failure by the Legislature to act prior to adjournment shall constitute approval of the Governor's recommendations.*

#### **FY 2010**

While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase for FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. The Division of Human Resources recommended a 5% CEC increase in its statutorily required report to the Governor on State Employee Compensation and Benefits however; economic conditions do not provide funding necessary to implement this recommendation. The Governor also recommends increasing the salary ranges by 3% to keep the salary structure in-line with market at the state's chosen policy position while maintaining minimum salaries at their current level. This recommendation will address system wide structure adjustments for market related changes.

#### **FY 2009**

HCR49 was adopted by the 2008 Legislature which provided a permanent 2% merit based salary increase with an additional 1% across the board increase for all eligible state employees. The resolution required agencies to review and target any need funding toward high turnover classifications, individuals below midpoint, and individuals below 90% of the compa-ratio. The resolution further directed JFAC to provide \$8,700 of funding per full-time equivalent position for the employer portion of the benefit premiums and directs the Department of Administration to collect no more than \$16,400,000 or a 29% total employee premium increase.

#### **FY 2008**

The 2007 Legislature adopted the CEC committee's recommendation to fund a 5% pay increase as recommended by the Governor. The 5% funding distribution method included by the CEC committee required state agencies to distribute the funds as follows: first allocate moneys towards high turnover positions that were also below midpoint; second target funding towards classified positions below 90% of the compa-ratio, and finally distribute the remaining funds based on merit using the merit matrix required by Idaho Code. The CEC committee's recommendation also required the Department of Administration to keep employee insurance premiums at the same level as 2007 and pay any premium increase from reserve balances. Finally the recommendation required the Department of Administration to create a third health insurance plan option that allowed state employees another choice in insurance coverage. The third plan is required to keep premium increases neutral and adjust benefits to cover any increased costs.

#### **FY 2007**

S1263 was adopted by the Legislature and signed into law by the Governor on January 24th, 2006. The bill provided

a 3% merit based increase that started February of 2006. The Legislature also passed H844 which provided \$5 million in General Funds and \$1.18 in other funds towards targeted state job classes. The targeted funding was distributed to positions within state government that had experienced the highest turnover in the past two years.

#### **FY 2006**

H395 was adopted by the Legislature which provided a one-time 1% CEC contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. The Legislature also adopted HCR 22 which created an interim committee to study state employee compensation and benefits.

#### **FY 2005**

HCR 47 was adopted by the 2004 Legislature, which provided a permanent 2% merit based salary increase. An additional one-time 1% salary increase was triggered by revenues exceeding the Governor's FY 2004 revenue estimate (H805). The resolution also provided agencies guidance on the use of one-time and ongoing salary savings to address salary increases.

#### **FY 2004**

The 2003 Legislature took no action, thereby once again adopting the Governor's recommendation by default, which was no increase in funding for employee compensation, but to allow compensation increases with agency salary savings wherever possible.

#### **FY 2003**

The 2002 Legislature took no action, thereby adopting the Governor's recommendation by default. It provided no increase in funding for employee compensation, but allowed employee compensation increases to be made from agency salary savings.

#### **FY 2002**

Because the 2001 Legislature did not adopt a CEC resolution, the Governor's recommendation was approved by default. It provided a 4.5% increase for all state agencies -- 3.5% to be used for performance related increases plus 1% to address agency specific compensation issues (2% for higher education faculty). CEC was budgeted at \$20.2 in General Fund money and \$37.4 million in all funds.

#### **FY 2001**

The Legislature adopted HCR 35, which was the employee compensation resolution adopted by the Joint Legislative CEC Compensation Committee. HCR 35 ratified the framework of the Governor's recommendation, which included a 5% move in the payline structure, and a 3.5% CEC, distributed based on merit. HCR 35 also included language encouraging agency directors to make special efforts for low-wage employees who are performing satisfactorily in their positions. CEC was budgeted at \$14.6 million General Fund and \$28.5 million total.

## Change in Employee Compensation (CEC) 20 Year Historical Comparison

Fiscal Year	Gen. Fund Expenditures	% Chg	Personnel Comm. / Div. of Human Resources*	CPI % Change	CEC Funded
1988	\$658.9 M	5.9%	12.5%	4.0%	4.0%
1989	\$699.2 M	6.1%	7.9%	5.2%	3.0%
1990	\$784.5 M	12.2%	9.7%	4.7%	5.0%
1991	\$911.7 M	16.2%	7.5%	4.7%	5.5%
1992	\$996.2 M	9.3%	7.0%	3.1%	4.0%
1993	\$1025.9 M	3.0%	3.0%	3.0%	1.5%
1994	\$1,098.4 M	7.1%	11.0%	2.5%	2.0%
1995	\$1,268.1 M	15.5%	8.5%	3.0%	5.4%
1996	\$1,337.5 M	5.5%	6.0%	2.8%	5.0%
1997	\$1,391.8 M	4.1%	4.6%	2.3%	3.0%
1998	\$1,446.4 M	3.9%	5.2%	1.7%	0.0%
1999	\$1,609.7 M	11.3%	7.7%	2.0%	5.0%
2000	\$1,679.8 M	4.4%	14.0%	3.7%	3.0%
2001	\$1,828.5 M	8.9%	0.0%	3.3%	3.5%
2002	\$1,979.4 M	8.3%	0.0%	1.1%	4.5%
2003	\$1,925.5 M	-2.7%	0.0%	2.1%	0.0%
2004	\$1,987.2 M	3.2%	1.0%	3.3%	0.0%
2005	\$2,102.1 M	5.8%	6.8%	2.5%	3.0%
2006	\$2,217.2 M	5.5%	6.7%	4.3%	1.0%
2007	\$2,571.3 M	16.0%	5.8%	2.7%	3.0%
2008	\$2,799.9 M	8.9%	5.8%	5.0%	5.0%
2009	\$2,857.8 M	2.1%	5.0%	NA	3.0%
<b>Ave. Annual Change</b>		<b>7.27%</b>	<b>6.17%</b>	<b>3.18%</b>	<b>3.15%</b>

\* Reflects CEC recommendation from Personnel Commission (prior to FY 2001) or Division of Human Resources, pursuant to Section §67-5309C, Idaho Code.

**Notes:**

In FY 2001, 2002 & 2003 DHR recommended a salary increase to address competitive pressures, but did not recommend a specific percentage.

In FY 2005, the CEC funded was 2% ongoing and 1% one-time. In FY 2006, the CEC funded was one-time. In both cases the one-time funding was contingent upon sufficient year-end surpluses.



## State Employer Paid Benefit Costs

### FY 2010 and Rate History

FIXED BENEFITS - per eligible employee:

	FY 2008		FY 2009*		FY 2010 (estimated)*	
	<u>Annual Cost</u>	<u>Monthly</u>	<u>Annual Cost</u>	<u>Monthly</u>	<u>Annual Cost</u>	<u>Monthly</u>
Health Insurance (medical, dental)	\$ 7,900.86	\$ 658.41	\$ 8,421.72	\$ 701.81	\$ 9,269.16	\$ 772.43
Retiree Subsidy	\$ 329.91	\$ 27.49	\$ 156.96	\$ 13.08	\$ 234.72	\$ 19.56
Disability	\$ 71.76	\$ 5.98	\$ 83.52	\$ 6.96	\$ 91.32	\$ 7.61
Flexible Spending Account	\$ 1.80	\$ 0.15	\$ 1.80	\$ 0.15	\$ 1.80	\$ 0.15
State Administration	\$ 41.16	\$ 3.43	\$ 36.00	\$ 3.00	\$ 36.00	\$ 3.00
<b>TOTAL FIXED BENEFITS</b>	<b>\$8,345.49</b>	<b>\$695.46</b>	<b>\$8,700.00</b>	<b>\$725.00</b>	<b>\$9,633.00</b>	<b>\$802.75</b>

#### \*Governor's Benefit Change Recommending for FY 2009 and FY 2010

The State's Group Insurance Fund currently has an amount that fulfills its contractual and actuarial obligations. The contractual obligation is \$27 million, and the additional amount is roughly \$30 million above the contractual amount for a total of \$57 million in reserve. The actuary report for the Group Insurance Fund states that \$57 million in reserve places the fund in the 95th percentile protection over a three-year period. Governor Otter has recommended that the Department of Administration utilize \$20 million of those reserves in FY 2009 and FY 2010 to offset the state's portion of insurance funding. This reduction leaves the Group Insurance Fund in the 90th percentile protection over a three-year period. The Department of Administration requires \$8,600 in FY 2010 per eligible employee to implement this plan. If the reserves are spent down to the 85th percentile protection, it frees up an additional \$4 million to help with budget shortfalls over the next 18 months. By the end of FY 2010, the reserve balance will be \$37 million. Should economic conditions improve, the Department of Administration will request that reserve balances be restored to the 95th percentile protection in actuary reserve amounts.

VARIABLE BENEFITS - % of Gross Salary:

FICA - Social Security	6.20% (to \$108,600)
FICA - Medicare	1.45%
Unemployment Insurance (Idaho Code §72-1301)	0.18%
Life Insurance	0.09%
Retirement - regular rate (Idaho Code §59-1301)	10.39%
Other Rates: police officers and fire members 10.01%	
Unused Sick Leave (Idaho Code §67-5339)	0.65%
(benefit = 1/2 sick leave balance, up to 600 hours, multiplied by the hourly rate at retirement to purchase health insurance)	
Div. of Human Resources (Idaho Code §67-5314)	0.615%
Only agencies with classified employees pay the Div. of Human Resources rate	
Average Workers Compensation Rate (Idaho Code §41-1601)	1.08%
Workers Compensation rates vary by agency	
<b>TOTAL VARIABLE BENEFITS</b>	<b>20.65% x salary</b>

**Other benefits:**

(1) Paid Holidays = 10 days (§67-5302(13) and §59-1607(1), Idaho Code)

(2) Sick Leave = 96 hours per 2080 hours or about 12 days per year. (§67-5333 and §59-1605, Idaho Code)

(3) Vacation time based on credited state service. About 12 days/year for first 5 years, 15 days/year for next 5 years, 18 days/year for next 5 years, and 21 days/year thereafter. (§67-5334 and §59-1606, Idaho Code)

(4) As part of the Gain Sharing program (whereby excess investment gains from the PERSI defined benefit fund are distributed to employees, employers, and retirees), the Choice Plan was also established as an optional defined contribution 401(k) plan open to all members who are eligible. The Choice Plan is in addition to, and separate from, the mandatory defined benefit retirement plan. (§59-1308, Idaho Code) NO EMPLOYER CONTRIBUTION.

(5) 457 deferred compensation plan offered through the Public Employee Benefit Services Corporation (PEBSO). NO EMPLOYER CONTRIBUTION.



# State Employee Paid Benefit Costs

Fiscal Year 2009

## MONTHLY EMPLOYEE PREMIUM RATES:

Provider	Employee Only	Employee + spouse	Employee + child	Employee and 2+ children	Employee + spouse + child	Employee + spouse & children
Blue Cross PPO*	\$28	\$73	\$49	\$67	\$91	\$103
Delta Dental	\$7.75	\$36.25	\$30.50	\$46.50	\$51.75	\$59.75
<b>Total</b>	<b>\$35.75</b>	<b>\$109.25</b>	<b>\$79.50</b>	<b>\$113.50</b>	<b>\$143</b>	<b>\$162.75</b>

\*Blue Cross traditional plan costs slightly more than PPO; over 70% of enrollees are in the PPO.

## Fiscal Year 2008

Blue Cross PPO	\$23	\$61	\$41	\$56	\$76	\$86
Delta Dental	\$4.50	\$26.75	\$22.25	\$34.75	\$39.00	\$45.25
<b>Total</b>	<b>\$27.50</b>	<b>\$87.75</b>	<b>\$63.25</b>	<b>\$90.75</b>	<b>\$115.00</b>	<b>\$131.25</b>

<b>% increase FY 08-09</b>	<b>30.00%</b>	<b>24.50%</b>	<b>25.69%</b>	<b>25.07%</b>	<b>24.13%</b>	<b>24.00%</b>
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## VARIABLE BENEFITS - % of Gross Salary:

FICA - Social Security 6.20% (to \$108,600)

FICA - Medicare 1.45%

Life Insurance optional

Retirement - regular rate (Idaho Code §59-1301) 6.23%

Other Rates: police officers and fire members 7.65%

**TOTAL 13.88% x salary**

## Example: Employee Paid Benefits

(Employee, Spouse and Children Plan with vision and dental)

	<i>low end</i>	<i>middle</i>	<i>high end</i>
<i>Hourly rate</i>	\$7.80	\$16.65	\$32.18
<i>Annual Salary (hourly rate x 2080 hours)</i>	\$16,224	\$34,632	\$66,934
<i>Fixed Benefits (Health Insurance)</i>	(\$1,953)	(\$1,953)	(\$1,953)
<i>Variable Benefits (13.88% x Salary)</i>	(\$2,252)	(\$4,807)	(\$9,290)
<i>Total</i>	<i>\$12,019</i>	<i>\$27,872</i>	<i>\$55,691</i>
<i>Ratio of Employee Paid Benefits to Salary</i>	26%	20%	17%

## SELECTED INFORMATION ON IDAHO GROUP MEDICAL/DENTAL/IBHP PLAN

- > FY 2009 estimated cost per employee per year:
  - \$8,700 (state contribution only including payments from reserves)
  - \$1,953 (employee contribution for employee and family coverage)
  - \$1,311 (employee contribution for employee and spouse)
  - \$429 (employee contribution for employee coverage only)
- > FY 2009: 19,544 active employees and 25,581 dependants enrolled in Medical Plan
- > FY 2009: Cost of the active Employee Plan is projected to be \$154.9 million (employer's share)

# Twenty-Two Year History of General Fund

## Original Appropriations: FY 1988 to FY 2009

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2009	\$1,418.5	\$285.2	\$175.1	1,878.8	\$587.3	\$215.9	\$277.3	2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007**	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9
2002	\$933.0	\$236.4	\$142.1	\$1,311.5	\$358.0	\$147.3	\$227.5	\$2,044.3
2001	\$873.5	\$215.0	\$121.1	\$1,209.5	\$282.1	\$123.2	\$189.2	\$1,804.0
2000	\$821.1	\$202.0	\$110.4	\$1,133.4	\$270.7	\$108.5	\$162.1	\$1,674.7
1999	\$796.4	\$192.9	\$103.5	\$1,092.8	\$252.7	\$106.4	\$159.0	\$1,610.8
1998	\$705.0	\$178.6	\$94.4	\$978.0	\$236.6	\$90.3	\$134.0	\$1,438.9
1997	\$689.5	\$178.0	\$94.4	\$961.9	\$238.5	\$78.6	\$133.7	\$1,412.7
1996	\$664.0	\$171.0	\$88.8	\$923.8	\$224.3	\$73.5	\$127.3	\$1,348.8
1995	\$620.5	\$164.5	\$87.8	\$872.8	\$226.9	\$50.3	\$114.2	\$1,264.2
1994	\$528.0	\$146.0	\$75.7	\$749.7	\$192.5	\$44.2	\$98.1	\$1,084.6
1993	\$497.0	\$139.0	\$73.1	\$709.1	\$163.9	\$37.5	\$96.6	\$1,007.1
1992	\$487.5	\$141.4	\$74.0	\$703.0	\$146.9	\$37.5	\$100.0	\$987.4
1991	\$450.1	\$133.3	\$67.9	\$651.3	\$132.7	\$32.3	\$93.3	\$909.5
1990	\$394.3	\$115.5	\$58.3	\$568.0	\$101.1	\$25.1	\$79.4	\$773.7
1989	\$356.0	\$106.0	\$52.3	\$514.3	\$84.0	\$19.3	\$68.2	\$685.8
1988	\$343.0	\$101.7	\$50.2	\$494.9	\$79.3	\$17.0	\$66.2	\$657.3

## Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007**	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%
1998	49.0%	12.4%	6.6%	68.0%	16.4%	6.3%	9.3%	100%
1997	48.8%	12.6%	6.7%	68.1%	16.9%	5.6%	9.5%	100%
1996	49.2%	12.7%	6.6%	68.5%	16.6%	5.4%	9.4%	100%
1995	49.1%	13.0%	6.9%	69.0%	17.9%	4.0%	9.0%	100%
1994	48.7%	13.5%	7.0%	69.1%	17.8%	4.1%	9.0%	100%
1993	49.3%	13.8%	7.3%	70.4%	16.3%	3.7%	9.6%	100%
1992	49.4%	14.3%	7.5%	71.2%	14.9%	3.8%	10.1%	100%
1991	49.5%	14.7%	7.5%	71.6%	14.6%	3.5%	10.3%	100%
1990	51.0%	14.9%	7.5%	73.4%	13.1%	3.2%	10.3%	100%
1989	51.9%	15.5%	7.6%	75.0%	12.3%	2.8%	9.9%	100%
1988	52.2%	15.5%	7.6%	75.3%	12.1%	2.6%	10.1%	100%

\* Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996 and the Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.

\*\* 2007 adjusted for H1 of 2006 Special Session which increased public schools General Fund by \$250,645,700.

# Twenty-Two Year History of General Fund

## Change from Previous Original Appropriations: FY 1988 to FY 2009

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2009	51.2	\$20.9	\$8.9	\$81.1	\$42.4	\$14.8	\$ .4	\$138.6
2008	\$75.8	\$20.5	\$17.8	\$114.1	\$42.5	\$23.2	\$47.2	\$227.0
2007**	\$304.5	\$14.8	\$6.5	\$325.8	\$44.7	\$25.8	\$16.5	\$412.8
2006	\$22.4	\$5.6	\$3.6	\$31.5	\$50.1	\$9.4	\$7.7	\$98.8
2005	\$21.7	\$5.4	\$6.9	\$34.0	\$31.7	\$2.1	\$10.2	\$78.1
2004	\$23.0	\$4.4	\$ .9	\$28.4	\$16.2	(\$4.4)	(\$4.0)	\$36.2
2003	(\$13.0)	(\$22.9)	(\$11.7)	(\$47.5)	\$1.6	(\$2.2)	(\$28.2)	(\$76.4)
2002	\$59.5	\$21.5	\$21.0	\$102.0	\$75.9	\$24.1	\$38.3	\$240.3
2001	\$52.4	\$13.0	\$10.7	\$76.1	\$11.4	\$14.7	\$27.1	\$129.3
2000	\$24.7	\$9.0	\$6.8	\$40.6	\$18.1	\$2.1	\$3.2	\$63.9
1999	\$91.4	\$14.3	\$9.1	\$114.8	\$16.1	\$16.1	\$25.0	\$171.9
1998	\$15.5	\$ .6	\$ .1	\$16.1	(\$1.9)	\$11.7	\$ .3	\$26.3
1997	\$25.5	\$7.1	\$5.5	\$38.1	\$14.2	\$5.2	\$6.4	\$63.9
1996	\$43.5	\$6.5	\$1.0	\$51.0	(\$2.7)	\$23.2	\$13.1	\$84.6
1995	\$92.5	\$18.4	\$12.1	\$123.1	\$34.4	\$6.1	\$16.1	\$179.6
1994	\$31.0	\$7.0	\$2.6	\$40.6	\$28.6	\$6.7	\$1.5	\$77.4
1993	\$9.5	(\$2.4)	(\$ .9)	\$6.1	\$17.0	(\$ .0)	(\$3.4)	\$19.7
1992	\$37.5	\$8.2	\$6.1	\$51.8	\$14.2	\$5.2	\$6.7	\$77.9
1991	\$55.8	\$17.8	\$9.6	\$83.2	\$31.6	\$7.1	\$14.0	\$135.9
1990	\$38.3	\$9.5	\$6.0	\$53.8	\$17.1	\$5.8	\$11.2	\$87.9
1989	\$13.0	\$4.3	\$2.1	\$19.4	\$4.7	\$2.4	\$1.9	\$28.4
1988	\$29.0	\$11.0	\$3.7	\$43.7	\$7.6	\$1.7	\$3.5	\$56.4

### Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007**	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	2.3%	2.5%	5.3%	2.6%	8.4%	1.5%	5.2%	3.9%
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)
2002	6.8%	10.0%	17.4%	8.4%	26.9%	19.5%	20.2%	13.3%
2001	6.4%	6.4%	9.7%	6.7%	4.2%	13.6%	16.7%	7.7%
2000	3.1%	4.7%	6.6%	3.7%	7.1%	2.0%	2.0%	4.0%
1999	13.0%	8.0%	9.7%	11.7%	6.8%	17.8%	18.7%	11.9%
1998	2.3%	0.3%	0.1%	1.7%	(0.8%)	14.9%	0.2%	1.9%
1997	3.8%	4.2%	6.2%	4.1%	6.3%	7.0%	5.0%	4.7%
1996	7.0%	3.9%	1.1%	5.8%	(1.2%)	46.1%	11.4%	6.7%
1995	17.5%	12.6%	16.0%	16.4%	17.9%	13.7%	16.4%	16.6%
1994	6.2%	5.0%	3.5%	5.7%	17.5%	17.9%	1.5%	7.7%
1993	1.9%	(1.7%)	(1.2%)	0.9%	11.6%	(0.0%)	(3.4%)	2.0%
1992	8.3%	6.1%	9.0%	7.9%	10.7%	16.1%	7.1%	8.6%
1991	14.2%	15.4%	16.5%	14.6%	31.2%	28.4%	17.6%	17.6%
1990	10.7%	9.0%	11.6%	10.5%	20.4%	30.0%	16.4%	12.8%
1989	3.8%	4.3%	4.1%	3.9%	6.0%	13.9%	2.9%	4.3%
1988	9.2%	12.1%	8.0%	9.7%	10.6%	10.9%	5.6%	9.4%

\* Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996 and the Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.

\*\* 2007 adjusted for H1 of 2006 Special Session which increased public schools General Fund by \$250,645,700.

## Idaho Millennium Fund Actual and Projected Cash Flow (Traditional)

Fiscal Year	Beginning Market Value	Receipts	Transfers to General Fund	Transfers to Permanent Endow. Fund	Earnings/(Losses)**	Transfers to Income Fund	Ending Market Value
2000	0	29,728,524	0	0	495,788	(386,959)	29,837,353
2001	29,837,353	22,751,124	0	0	(2,105,516)	(1,729,535)	48,753,427
2002	48,753,427	26,602,063	(19,335,604)	0	(4,255,408)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	0	(724,805)	(4,943,065)	0
2004	0	22,818,949	0	0	(61,929)	0	22,757,020
2005	22,757,020	23,151,453	0	0	621,571	(1,941,119)	44,588,925
2006	44,588,925	21,253,142	0	0	2,138,244	(284,669)	67,695,642
2007	67,695,642	4,410,133	0	(10,000,000)	3,613,274	(1,360,348)	64,358,701
2008	64,358,701	5,700,682	0	0	2,840,943	(2,533,638)	70,366,688
2009	70,366,688	6,371,568	0	0	2,592,666	(3,222,069)	76,108,853
2010	76,108,853	6,423,031	0	0	3,794,860	(3,247,393)	83,079,351
2011	83,079,351	6,475,092	0	0	4,139,360	(3,495,007)	90,198,796
2012	90,198,796	6,527,759	0	0	4,487,320	(3,824,054)	97,389,822
2013	97,389,822	6,581,042	0	0	4,838,079	(4,170,097)	104,638,846
2014	104,638,846	6,634,951	0	(119,229)	5,185,534	(4,519,617)	111,820,485
2015	111,820,485	6,689,494	0	(6,948,537)	5,186,105	(4,871,948)	111,875,598
2016	111,875,598	6,744,681	0	(6,654,634)	5,186,681	(5,220,964)	111,931,362
2017	111,931,362	6,800,523	0	(6,709,713)	5,187,265	(5,221,650)	111,987,788
2018	111,987,788	6,302,065	0	(6,765,444)	5,182,055	(5,222,344)	111,484,120
2019	111,484,120	6,366,759	0	(6,261,074)	5,182,731	(5,223,046)	111,549,491
2020	111,549,491	6,432,226	0	(6,332,714)	5,183,416	(5,216,777)	111,615,641
2021	111,615,641	6,498,476	0	(6,398,051)	5,184,108	(5,217,590)	111,682,584
2022	111,682,584	6,565,522	0	(6,464,170)	5,184,809	(5,218,414)	111,750,331
2023	111,750,331	6,633,378	0	(6,531,084)	5,185,518	(5,219,247)	111,818,896
2024	111,818,896	6,702,055	0	(6,598,805)	5,186,236	(5,220,090)	111,888,291
2025	111,888,291	6,771,568	0	(6,667,347)	5,186,962	(5,220,944)	111,958,531
<b>TOTAL</b>		294,590,096	(89,647,113)	(82,450,803)		(95,169,518)	

\*Shaded areas reflect actuals.

\*\*The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. Projected earnings assume a 5.0% return on investment. Funds reverted from the Millennium Income Fund to the Traditional Fund are also included in this figure.

### History of Non-program Transfers from the Millennium Fund

H701 (2002 Idaho Sess. Laws 156) transferred to the General Fund the April 2002 tobacco payment (\$19.3 million) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

S1517 (2002 Idaho Sess. Laws 205) transferred to the General Fund \$10 million from the fiscal year 2003 scheduled tobacco payments.

S1195 (2003 Idaho Sess. Laws 341) transferred the following: (1) \$798,200 to the Income Fund for the balance of FY 2003 Millennium Fund appropriation; (2) \$2,438,700 to the Income Fund for FY 2004 Millennium Fund projects; (3) the entire remaining balance of the fund to the General Fund (\$43.6 million); and (4) \$16.3 million to the General Fund from the April 2003 tobacco payment.

S1416 (2006 Idaho Sess. Laws 187) establishes the Permanent Endowment Fund and requires that 80% of all future settlement funds and earnings be transferred to the Permanent Endowment Fund and 20% of all future settlement funds and earnings be transferred to the Idaho Millennium Fund. It also requires an initial transfer of \$10,000,000 to the Permanent Endowment Fund from the Millennium Fund and a transfer of any amount over \$100 million from the Millennium Fund to the Permanent Endowment Fund. The ending market value is greater than \$100 million, starting in FY 2014, because Section 67-1805, Idaho Code requires that any amount in excess of \$100 million be transferred to the permanent endowment fund as determined on the second business day in July (Section 67-1804, Idaho Code), rather than the end of the fiscal year. Due to the timing of the transfer at the beginning of the fiscal year, instead of the end of the fiscal year, the ending market value will exceed the \$100 million.

## Idaho Millennium Permanent Endowment Fund Projected Cash Flow

Fiscal Year	Beginning Market Value	Receipts	Transfers from Millennium Fund	Earnings**	Transfers to Income Fund	Ending Market Value
2007	0	17,640,532	10,000,000	454,070	0	28,094,602
2008	28,094,602	22,802,728	0	2,296	0	50,899,626
2009	50,899,626	25,486,271	0	(10,238,880)	(474,559)	65,672,459
2010	65,672,459	25,692,125	0	5,737,693	(1,729,866)	95,372,411
2011	95,372,411	25,900,368	0	8,147,518	(2,437,657)	126,982,640
2012	126,982,640	26,111,038	0	10,672,937	(3,663,491)	160,103,124
2013	160,103,124	26,324,170	0	13,299,614	(5,180,106)	194,546,803
2014	194,546,803	26,539,802	119,229	16,040,016	(6,769,454)	230,476,396
2015	230,476,396	26,757,974	6,948,537	19,455,436	(8,422,516)	275,215,828
2016	275,215,828	26,978,724	6,654,634	23,004,950	(10,147,135)	321,707,001
2017	321,707,001	27,202,092	6,709,713	26,693,616	(12,296,458)	370,015,963
2018	370,015,963	25,208,259	6,765,444	30,489,058	(14,530,153)	417,948,571
2019	417,948,571	25,467,037	6,261,074	34,237,251	(16,851,404)	467,062,529
2020	467,062,529	25,728,902	6,332,714	38,126,164	(19,235,216)	518,015,093
2021	518,015,093	25,993,902	6,398,051	42,169,288	(21,593,994)	570,982,341
2022	570,982,341	26,262,089	6,464,170	46,372,398	(24,041,313)	626,039,684
2023	626,039,684	26,533,511	6,531,084	50,741,052	(26,585,664)	683,259,668
2024	683,259,668	26,808,222	6,598,805	55,280,972	(29,230,680)	742,716,987
2025	742,716,987	27,086,274	6,667,347	59,998,067	(31,979,857)	804,488,818
<b>TOTAL</b>		486,524,020	82,450,803	470,683,517	(235,169,521)	

\*Shaded areas reflect actuals.

\*\*Projected earnings assume an 8.0% return on investment.

**State of Idaho**  
**Budget Stabilization Fund**  
Section 57-814, Idaho Code

Date	Action		Balance
Apr. 1984	Creation of Budget Reserve Fund (H747)	-	-
Jun. 1984	Transfer from General Fund at year-end (H747)	\$ 4,267,200	\$ 4,267,200
Jun. 1985	Transfer from General Fund (H350)	1,490,300	5,757,500
Jul. 1985	Transfer to General Fund (H350)	(5,757,500)	-
A/Jun 1989	Transfers from General Fund (S1332aaH)	12,000,000	12,000,000
Mar. 1990	Transfer from General Fund (S1573)	38,000,000	50,000,000
Apr. 1990	Interest earnings from Apr. 1989 to Mar. 1990 (See Note 1)	684,432	50,684,432
Apr. 1990	Appropriation for local highway projects (H905)	(15,500,000)	35,184,432
Jun. 1992	Transfer to General Fund (S1464)	(5,406,100)	29,778,332
Apr. 1993	Transfer to Parks & Recreation for Oregon Trail Project (S1276)	(100,000)	29,678,332
Jul. 1993	Transfer to General Fund for public schools (H463)	(3,000,000)	26,678,332
O 93/Ja 94	Transfers from Liquor Fund (H464)	1,497,600	28,175,932
Mar. 1994	Partial return from Oregon Trail Project (H862)	27,000	28,202,932
Apr. 1994	Transfer from Liquor Fund (H464)	3,000,000	31,202,932
Apr. 1994	Appropriation for juvenile justice study (H992)	(100,000)	31,102,932
A/Jun 1994	Transfers from Liquor Fund (H464)	1,758,200	32,861,132
Jun. 1995	Partial return from juvenile justice study	26,763	32,887,895
Mar. 1996	Transfer for North Idaho floods (Exec. Order #96-04)	(1,000,000)	31,887,895
J/Jun 1997	Transfer for Floods (Exec. Order #97-01)	(4,000,000)	27,887,895
Jul. 1997	State Controller - Y2K appropriation (S1285)	(357,700)	27,530,195
Jun. 1998	Transfers from General Fund (H572 and H443a)	8,500,000	36,030,195
Dec. 1999	Deposits from tobacco settlement (S1002)	16,781,559	52,811,754
Feb. 2000	Transfer tobacco settlements to Millennium Fund (S1296)	(16,781,559)	36,030,195
Jul. 2000	Transfer to American Trucking Assn Settlement Fund (H819)	(17,000,000)	19,030,195
Jul. 2000	Transfer from General Fund Surplus (H819)	17,000,000	36,030,195
S/Dec 2000	Quarterly fiscal year 2001 transfers from General Fund (H569)	9,104,821	45,135,016
Dec. 2000	Transfer to Disaster Emergency Fund ( Exec. Order #2000-17)	(1,000,000)	44,135,016
M/Jun 2001	Quarterly fiscal year 2001 transfers from General Fund (H569)	9,104,821	53,239,836
Aug. 2001	Rainbow Gathering (Exec. Order 2001-09)	(150,000)	53,089,836
S/Dec 2001	Quarterly fiscal year 2002 transfers from General Fund §57-814a	9,923,198	63,013,034
Feb. 2002	Transfer to General Fund and Defer Remaining Payments (S1301)	(9,923,000)	53,090,034
Jul. 2002	Transfer to General Fund (S1517)	(26,700,000)	26,390,034
Jun. 2003	Transfer to General Fund (S1195)	(26,390,000)	34
S/D/M 2005	Quarterly fiscal year 2005 transfers from General Fund §57-814a	15,728,258	15,728,292
Apr. 2005	Transfer to Public Education Stabilization Fund (S1231)	(5,000,000)	10,728,292
Jun. 2005	Quarterly fiscal year 2005 transfer from General Fund §57-814a	5,242,753	15,971,045
S/Dec 2005	Quarterly fiscal year 2006 transfers from General Fund §57-814a	11,338,458	27,309,503
Feb. 2006	Transfer from General Fund (H409)	70,000,000	97,309,503
M/Jun 2006	Quarterly fiscal year 2006 transfers from General Fund §57-814a	11,338,458	108,647,961
S/D/M/J 07	Quarterly fiscal year 2007 transfers from General Fund §57-814a	12,917,610	121,565,571
S/D/M/J 08	Quarterly fiscal year 2008 transfers from General Fund §57-814a	19,059,068	140,624,639
S/D/M/J 09	No Qtrly transfers - FY 2008 revenues less than 4% growth	-	140,624,639

*Note 1: From April 1989 to March 1990 interest accrued to the fund. Prior to April 1989, interest accrued to the General Fund. Since March 1990, interest has accrued to the Permanent Building Fund.*

# Idaho Legislative Budget Book

## Education

2009 Legislative Session

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<b>Public School Support .....</b>	<b>1 - 3</b>
<b>Administrators .....</b>	<b>1 - 11</b>
<b>Teachers .....</b>	<b>1 - 15</b>
<b>Operations .....</b>	<b>1 - 19</b>
<b>Children's Programs .....</b>	<b>1 - 23</b>
<b>Facilities .....</b>	<b>1 - 27</b>
<b>Education, State Board of .....</b>	<b>1 - 31</b>
<b>Agricultural Research and Extension Service .....</b>	<b>1 - 33</b>
<b>College and Universities .....</b>	<b>1 - 39</b>
<b>Community Colleges .....</b>	<b>1 - 57</b>
<b>Deaf and Blind, Idaho School for the .....</b>	<b>1 - 65</b>
<b>Education, Office of the State Board of .....</b>	<b>1 - 71</b>
<b>Health Education Programs .....</b>	<b>1 - 79</b>
<b>Historical Society .....</b>	<b>1 - 87</b>
<b>Libraries, Commission for .....</b>	<b>1 - 93</b>
<b>Professional-Technical Education .....</b>	<b>1 - 99</b>
<b>Public Broadcasting System, Educational .....</b>	<b>1 - 107</b>
<b>Special Programs .....</b>	<b>1 - 113</b>
<b>Superintendent of Public Instruction .....</b>	<b>1 - 123</b>
<b>Vocational Rehabilitation .....</b>	<b>1 - 129</b>





# Idaho Legislative Budget Book

## Public School Support

2009 Legislative Session

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<b>Administrators .....</b>	<b>1 - 11</b>
<b>Teachers .....</b>	<b>1 - 15</b>
<b>Operations .....</b>	<b>1 - 19</b>
<b>Children's Programs .....</b>	<b>1 - 23</b>
<b>Facilities .....</b>	<b>1 - 27</b>

# Public School Support

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Administrators	85,240,200	83,089,900	87,541,800	88,510,800	81,428,600
Teachers	792,414,700	736,320,300	817,074,500	816,255,600	741,624,900
Operations	571,302,800	564,733,400	584,032,700	611,742,300	564,397,300
Children's Programs	166,468,100	205,667,000	170,449,400	219,354,300	212,940,600
Facilities	32,772,600	32,520,300	36,850,000	38,775,000	37,692,800
<b>Total:</b>	<b>1,648,198,400</b>	<b>1,622,330,900</b>	<b>1,695,948,400</b>	<b>1,774,638,000</b>	<b>1,638,084,200</b>
<b>BY FUND CATEGORY</b>					
General	1,367,363,800	1,367,363,800	1,418,542,700	1,495,812,100	1,342,758,300
Dedicated	65,834,600	61,959,300	62,405,700	63,825,900	80,325,900
Federal	215,000,000	193,007,800	215,000,000	215,000,000	215,000,000
<b>Total:</b>	<b>1,648,198,400</b>	<b>1,622,330,900</b>	<b>1,695,948,400</b>	<b>1,774,638,000</b>	<b>1,638,084,200</b>
Percent Change:		(1.6%)	4.5%	4.6%	(3.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	1,648,198,400	1,622,330,900	1,695,948,400	1,774,638,000	1,638,084,200

## Department Description

Provide state and federal funding to local school districts and public charter schools for public education, grades K-12.

# Public School Support Agency Profile

Analyst: Headlee

## FY 2010 Public Schools Budget Request

		FY 2009 Approp.	FY 2010 Request	FY 2010 Gov. Rec.
<b>I. STATE APPROPRIATION</b>				
<b>A. Sources of Funds</b>				
1. General Fund		\$1,418,542,700	\$1,495,812,100	\$1,342,758,300
2. Dedicated Funds		\$62,405,700	\$63,825,900	\$80,325,900
3. Federal Funds		\$215,000,000	\$215,000,000	\$215,000,000
<b>4. TOTAL STATE APPROPRIATIONS</b>		<b>\$1,695,948,400</b>	<b>\$1,774,638,000</b>	<b>\$1,638,084,200</b>
	<i>General Fund Percent Increase from Previous Year:</i>	3.7%	5.4%	-5.3%
	<i>Total Funds Percent Increase from Previous Year:</i>	3.1%	4.6%	-3.4%
<b>SPECIAL NOTE:</b>				
The shaded dollar amounts were not addressed in the Governor's recommendation. Assuming those items are funded at the requested amount, a decrease of 22.17% of discretionary funds is required to meet the recommended \$80,000,000 base reduction.				
<b>II. PROGRAM DISTRIBUTION</b>				
<b>A. Statutory Requirements</b>	<b>Idaho Code</b>			
1. Transportation	I.C. §33-1006	\$72,277,700	\$78,201,600	\$78,201,600
2. Border Contracts	I.C. §33-1002(2)(d), §33-1403	\$1,100,000	\$1,100,000	\$1,100,000
3. Exceptional Contracts/Tuition Equivalents	I.C. §33-1007, 1002(2)(e), 2004(2)	\$5,884,300	\$5,884,300	\$5,884,300
4. Program Adjustments/Marion Pritchett School	I.C. §33-1002(f), §33-2006	\$550,000	\$550,000	\$550,000
5. Salary-based Apportionment	I.C. §33-1004E	\$802,743,400	\$843,083,600	\$810,806,300
6. Salary-based Apportionment (Super Classified)	I.C. §33-1004E(3) if approved	\$0	\$5,510,900	\$0
7. Teacher Incentive Award	I.C. §33-1004E(1)	\$219,600	\$219,600	\$219,600
8. State Paid Employee Benefits	I.C. §33-1004F	\$144,314,800	\$151,595,700	\$145,737,700
9. State Paid Employee Benefits (Super Classified)	I.C. §33-1004F	\$0	\$990,700	\$0
10. Early Retirement Program	I.C. §33-1004G	\$4,000,000	\$4,000,000	\$4,000,000
11. Bond Levy Equalization	I.C. §33-906, 906A, 906B	\$16,500,000	\$17,900,000	\$17,900,000
12. Idaho Digital Learning Academy	I.C. §33-1020	\$3,129,500	\$5,200,000	\$5,200,000
13. School Facilities Funding (Lottery)	I.C. §33-905, §67-7434	\$17,250,000	\$18,375,000	\$18,375,000
14. School Facilities Maintenance Match	I.C. §33-1019	\$3,000,000	\$2,450,000	\$2,450,000
15. Idaho Safe & Drug-Free Schools	I.C. §63-2506, 2552A(3)	\$7,000,000	\$7,000,000	\$7,000,000
16. Ag Replacement Phase-out	I.C. §33-910	\$2,262,800	\$1,508,500	\$1,508,500
<b>17 Sub-total -- Statutory Requirements</b>		<b>\$1,080,232,100</b>	<b>\$1,143,569,900</b>	<b>\$1,098,933,000</b>
<b>B. Other Program Distributions</b>	<b>Leg. Intent for FY 2009 Appropriation</b>			
1. Technology	H 670 (2008), Section 4	\$9,150,000	\$9,150,000	\$9,150,000
2. Idaho Reading Initiative	H 672 (2008), Section 7	\$2,800,000	\$2,800,000	\$2,800,000
3. Limited English Proficiency (LEP)	H 672 (2008), Section 9	\$6,040,000	\$6,040,000	\$6,040,000
4. Gifted & Talented (Adv. Teacher Training)	H 669 (2008), Section 6	\$1,000,000	\$2,000,000	\$1,000,000
5. Classroom Supplies	H 669 (2008), Section 7	\$5,379,500	\$5,712,000	\$5,467,000
6. Textbook Allowance	H 670 (2008), Section 6	\$9,950,000	\$9,950,000	\$9,950,000
7. ISAT Remediation	H 672 (2008), Section 10	\$5,000,000	\$5,000,000	\$5,000,000
8. Development of Concurrent Credit Education	H 672 (2008), Section 12	\$50,000	\$3,500,000	\$0
9. Math Initiative	H 672 (2008), Section 8	\$3,972,500	\$5,280,000	\$3,972,500
10. Safe School Study	H 673 (2008), Section 4	\$100,000	\$50,000	\$0
11. Rural School Initiative	H 670 (2008), Section 9	\$50,000	\$0	\$0
12. Teacher Evaluation Task Force	H 669 (2008), Section 9	\$50,000	\$0	\$0
13. Federal Funds for Local School Districts		\$215,000,000	\$215,000,000	\$215,000,000
<b>14. Sub-total -- Other Program Distributions</b>		<b>\$258,542,000</b>	<b>\$264,482,000</b>	<b>\$258,379,500</b>
<b>TOTAL CATEGORICAL EXPENDITURES</b>		<b>\$1,338,774,100</b>	<b>\$1,408,051,900</b>	<b>\$1,357,312,500</b>
<b>III. STATE DISCRETIONARY FUNDS</b>		<b>\$357,174,300</b>	<b>\$366,586,100</b>	<b>\$280,771,700</b>
<b>IV. ESTIMATED SUPPORT UNITS</b>		<b>13,900</b>	<b>14,125</b>	<b>14,040</b>
<b>V. STATE DISCRETIONARY \$ PER SUPPORT UNIT*</b>		<b>\$25,696</b>	<b>\$25,953</b>	<b>\$19,998</b>
* \$300/support unit is to be used for safe school environment, I.C. §33-1002(l)				
	<i>Discretionary Funding Per Support Unit Change from Previous Year:</i>	1.00%	1.00%	-22.17%

# Public School Support Agency Profile

Analyst: Headlee

## Public Schools Funding Formula

At the core of Idaho's Public Schools funding system is a formula that determines the amount of money that each school district is entitled to receive. This formula multiplies the four factors shown below:

$$\begin{array}{r} \text{Support Units} \\ \text{Staff Allowance} \\ \text{Base Salary} \\ \text{Experience/Education Index} \end{array} \begin{array}{l} \text{times} \\ \text{times} \\ \text{times} \end{array} = \text{Salary-Based Apportionment}$$

The product of the above calculation, which is done for each school district in the state, is called the district's "salary-based apportionment." This is then multiplied by the state paid employee benefits, which were 18.04% in FY 2009, which include the employer costs for PERSI and FICA. The cost of unemployment insurance is then added:

$$\begin{array}{r} \text{Salary-Based Apportionment Funds} \\ \text{State-Paid Variable Benefit Rate} \\ \text{Unemployment Insurance} \end{array} \begin{array}{l} \text{times} \\ \text{plus} \end{array} = \text{State-Paid Employee Benefits}$$

The result of the above calculation, which is done for each school district in the state, is called the district's "state-paid employee benefits." The third and final piece of the core funding formula is then calculated. To do this, the Legislature must first establish in the Public Schools Division of Operations budget the amount of discretionary funds that are available on a per unit basis. For example, in FY 2009, \$357,174,300 was available to be disbursed among 13,900 support units. This equaled \$25,696 per support unit. The following calculation is then made:

$$\begin{array}{r} \text{Available Discretionary Funds} \\ \text{Estimated Support Units} \end{array} \begin{array}{l} \text{divided by} \end{array} = \text{Per Unit Discretionary Funds}$$

The product of the above calculation, which is done for each school district in the state, is called the district's "per unit discretionary funds."

On the facing page you will find a list of many of the terms used on this page.

# Public School Support

## Agency Profile

Analyst: Headlee

### Public Schools Funding Formula Terminology

**Support Units** are the foundation of how schools in Idaho are funded, and are often thought of and referred to as "classroom units." The state does not fund school districts based on the number of students, it funds them based on the number of support units. A school district generates support units, however, based on the number of students it has in average daily attendance in various categories, such as kindergarten, elementary, and secondary. These student counts are then divided by a series of divisors found in Section 33-1002, Idaho Code. For example, a school district with 440 students categorized as secondary students (grades 7-12) would be assigned a divisor of 16.0, which means that school district would receive 27.5 support units of funding. School districts with more students receive larger divisors, while smaller districts receive smaller divisors. As a result, a small district needs fewer students to generate a support unit of funding than a large district. Some of the reasons for this are that larger districts can usually operate more efficiently, with greater economies of scale than small districts, and that small districts still need to be able to offer students a thorough, comprehensive education, notwithstanding their small size.

**Staff Allowance** establishes the number of staff positions to be funded by each support unit. Section 33-1004, Idaho Code sets these levels at 1.1 instructional staff, 0.075 administrative staff, and 0.375 classified staff. The state funds more than one teaching position per support unit, or "classroom", because there are a number of positions categorized as instructional that are not regular classroom teachers. These can include school counselors, librarians, and special education instructors.

A **Base Salary** is assigned for each of the staff categories. These base salary figures for FY 2009 are \$20,376 for classified staff, \$36,532 for administrative staff, and \$25,231 for instructional staff.

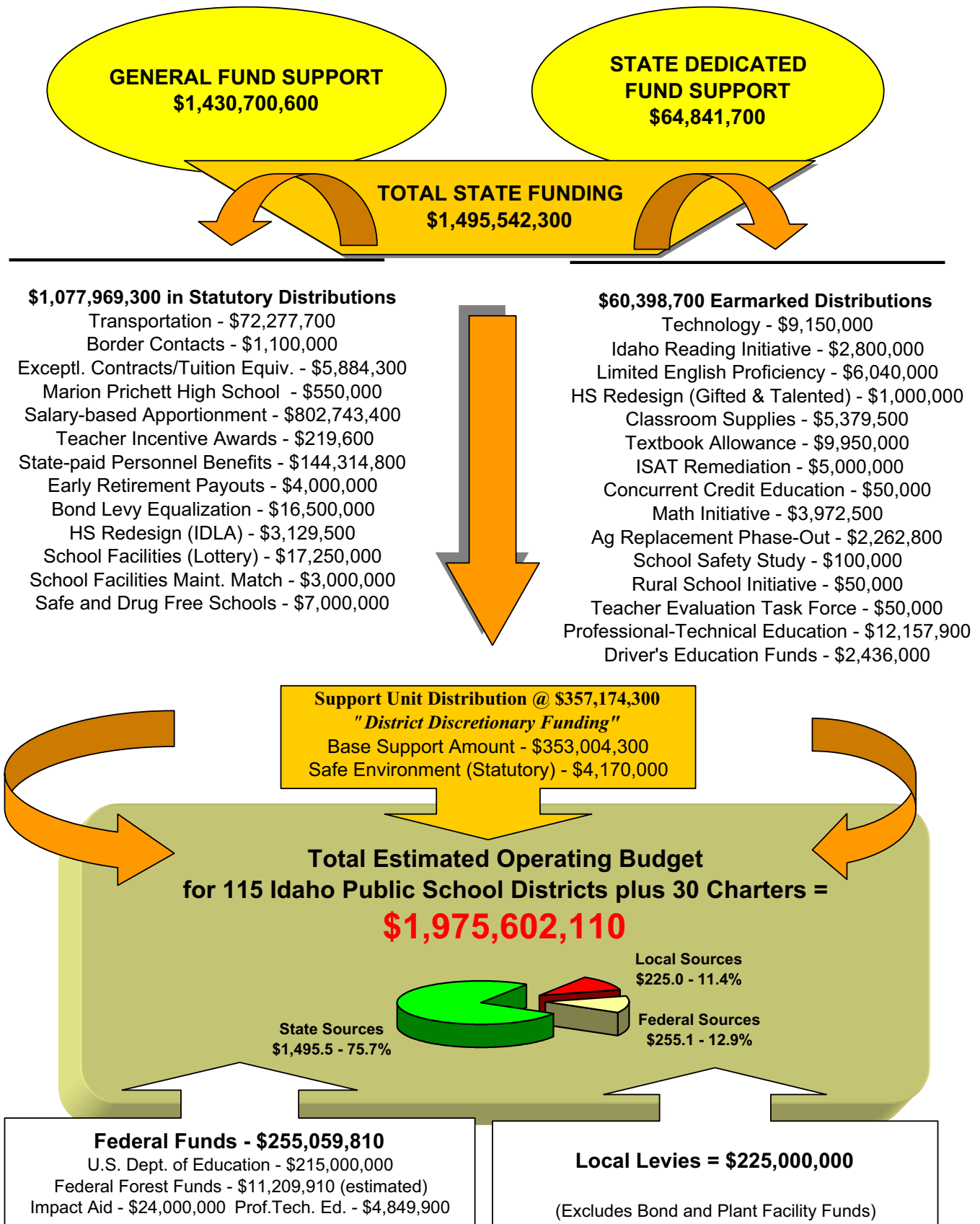
The **experience/education index** provides for an escalating series of salary multipliers for instructional and administrative staff only (the classified staff portion of the formula ends with the base salary funding component). This component of the formula provides more funding for teachers and administrators with more experience and education than it does for those that are less experienced and educated. This table of multipliers, which runs from zero years of experience to 13+ years, and includes seven different levels of educational achievement, can be found in Section 33-1004A, Idaho Code. Because of the way the table appears in Idaho Code, years of experience are often referred to as "steps", and educational achievement as "lanes." Multipliers range from 1.0000 to 2.0126. Whatever multiplier a staff member receives is multiplied against the base salary for that type of staff. For example, an administrative staff member with 15 years of experience and a master's degree, plus 12 additional college credits, would receive a multiplier of 1.7371, and would be allocated \$63,460. A teacher with the same profile would receive an allocation of \$43,829, because instructional staff have a lower base salary than administrative staff. Instructional staff, however, can never be allocated less than \$31,750, regardless of low multipliers, since the state funds each instructional position at a minimum of \$31,750.

**Salary-Based Apportionment** is the result of the four-part funding formula described above and on the previous page.

**State-Paid Employee Benefits** include the employer (school district) share of Public Employee Retirement System of Idaho (PERSI) contributions and federal FICA taxes. These dollars are only paid based on the salary funds that the state provides. If a school district employs more personnel than the state funds, or pays higher salaries than the state funds, then the additional PERSI and FICA costs associated with those extra expenditures are borne by the school district. State-Paid Employee Benefits also include unemployment insurance.

**Discretionary Funds** are those dollars appropriated for public schools that are not needed to satisfy either the other formula funding requirements of Idaho Code or line-item earmarks in the appropriation bill. These dollars are added to salary-based apportionment and state-paid employee benefit funds. Discretionary funds can be spent in any way the district chooses, based on locally-established priorities.

## FY 2009 Idaho Public School Fund Flow



# Public School Support

## Agency Profile

Analyst: Headlee

### Statewide Certified Staff Salaries for Idaho School Districts

*The average teacher salary in Idaho is over \$44,000 per year.*

	FY 1998 Avg Salary	FY 2008 Avg Salary	10-Year Annual % Change	10-Year Total % Change	FY 1998 FTE	FY 2008 FTE
<b>District Administration</b>						
Superintendent	\$68,551	\$88,118	2.9%	28.5%	99	120
Assistant Superintendent	\$72,100	\$97,532	3.5%	35.3%	18	12
Director	\$53,960	\$72,858	3.5%	35.0%	121	161
Supervisor / Coordinator	\$49,128	\$69,170	4.1%	40.8%	104	104
<b>Weighted Average</b>	<b>\$57,636</b>	<b>\$77,264</b>	<b>3.4%</b>	<b>34.1%</b>	<b>342</b>	<b>398</b>
<b>School Administration</b>						
Elementary Principals	\$54,427	\$72,471	3.3%	33.2%	290	297
Secondary Principals	\$56,118	\$74,702	3.3%	33.1%	208	231
Assistant Principals	\$51,764	\$68,861	3.3%	33.0%	184	212
<b>Weighted Average</b>	<b>\$54,225</b>	<b>\$72,135</b>	<b>3.3%</b>	<b>33.0%</b>	<b>682</b>	<b>740</b>
<b>Education Services</b>						
Education Media	\$36,030	\$50,196	3.9%	39.3%	191	158
Counselors	\$37,692	\$49,155	3.0%	30.4%	559	613
Psychologists	\$40,253	\$55,458	3.8%	37.8%	118	156
School Nurses	\$31,976	\$43,584	3.6%	36.3%	73	118
Social Workers	\$39,251	\$52,125	3.3%	32.8%	38	47
Speech Therap. & Audiologists	\$39,192	\$50,799	3.0%	29.6%	165	239
<b>Weighted Average</b>	<b>\$37,580</b>	<b>\$49,924</b>	<b>3.3%</b>	<b>32.8%</b>	<b>1144</b>	<b>1331</b>
<b>Education Services</b>						
Elementary Teachers	\$32,908	\$44,002	3.4%	33.7%	6,812	7,872
Secondary Teachers	\$32,750	\$44,206	3.5%	35.0%	6,394	7,139
<b>Weighted Average</b>	<b>\$32,831</b>	<b>\$44,099</b>	<b>3.4%</b>	<b>34.3%</b>	<b>13,206</b>	<b>15,011</b>

Source: Analysis of SDE Annual Statistical Reports.

### FY 2008 School District Profiles\*

Size of District	No. of Districts	Student Enrollment	Student Teacher Ratio
Over 5,000 students	13	149,600	18.9
2,500 to 4,999 students	13	49,260	18.2
1,000 to 2,499 students	26	38,724	17.0
500 to 999 students	17	12,301	16.3
Less than 500 students	46	11,405	12.5
Charter Schools	30	10,768	23.8
<b>Statewide Total</b>	<b>145</b>	<b>272,058</b>	<b>18.1</b>

Source: SDE's 2007-2008 Annual Statistical Report

\* Includes pre-K special needs students





# Administrators

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	83,089,900	83,089,900	85,391,500	88,510,800	81,428,600
Federal	2,150,300	0	2,150,300	0	0
<b>Total:</b>	<b>85,240,200</b>	<b>83,089,900</b>	<b>87,541,800</b>	<b>88,510,800</b>	<b>81,428,600</b>
Percent Change:		(2.5%)	5.4%	1.1%	(7.0%)
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	85,240,200	83,089,900	87,541,800	88,510,800	81,428,600

## Division Description

Provide state and federal funding to support the administration of Idaho's 31 public charter schools and 115 local school districts, grades K-12.

# Administrators

## Comparative Summary

Analyst: Headlee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>85,391,500</b>	<b>87,541,800</b>	<b>0.00</b>	<b>85,391,500</b>	<b>87,541,800</b>
Base Adjustments	0.00	0	(2,150,300)	0.00	0	(2,150,300)
Additional Base Adjustment	0.00	0	0	0.00	(4,816,600)	(4,816,600)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>85,391,500</b>	<b>85,391,500</b>	<b>0.00</b>	<b>80,574,900</b>	<b>80,574,900</b>
Public School Salary Increase	0.00	1,723,800	1,723,800	0.00	0	0
Nondiscretionary Adjustments	0.00	1,395,500	1,395,500	0.00	853,700	853,700
<b>FY 2010 Total</b>	<b>0.00</b>	<b>88,510,800</b>	<b>88,510,800</b>	<b>0.00</b>	<b>81,428,600</b>	<b>81,428,600</b>
Change from Original Appropriation	0.00	3,119,300	969,000	0.00	(3,962,900)	(6,113,200)
% Change from Original Appropriation		3.7%	1.1%		(4.6%)	(7.0%)

# Administrators

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	85,391,500	0	2,150,300	87,541,800

## Base Adjustments

This is a transfer of federal spending authority from the Administrators division and Teachers division to the Children's Programs division and Operations division.

Agency Request	0.00	0	0	(2,150,300)	(2,150,300)
Governor's Recommendation	0.00	0	0	(2,150,300)	(2,150,300)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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*The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.*

Governor's Recommendation	0.00	(4,816,600)	0	0	(4,816,600)
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## FY 2010 Base

Agency Request	0.00	85,391,500	0	0	85,391,500
Governor's Recommendation	0.00	80,574,900	0	0	80,574,900

## Public School Salary Increase

Agencies were instructed to calculate a 3% salary increase in the appropriation request. In this case, a 2% salary increase was calculated and applied for the Administrators division.

Agency Request	0.00	1,723,800	0	0	1,723,800
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*While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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## Nondiscretionary Adjustments

Mid-term support unit increase from 13,970 to 14,195 due to expected increase in student enrollment; salaries \$1,180,500, state-paid employee benefits \$215,000.

Agency Request	0.00	1,395,500	0	0	1,395,500
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*The Governor recommends funding for anticipated support unit growth in FY 2010 from 13,970 to 14,110, or 1.0%. The support unit growth requires additional staff at a cost of \$725,645 for salaries and \$128,055 for state paid employee benefits. The total is \$853,700.*

Governor's Recommendation	0.00	853,700	0	0	853,700
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## FY 2010 Total

Agency Request	0.00	88,510,800	0	0	88,510,800
Governor's Recommendation	0.00	81,428,600	0	0	81,428,600

## Agency Request

Change from Original App	0.00	3,119,300	0	(2,150,300)	969,000
% Change from Original App		3.7%		(100.0%)	1.1%

## Governor's Recommendation

Change from Original App	0.00	(3,962,900)	0	(2,150,300)	(6,113,200)
% Change from Original App		(4.6%)		(100.0%)	(7.0%)



# Teachers

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	721,720,900	721,720,900	746,380,700	786,255,600	711,624,900
Federal	70,693,800	14,599,400	70,693,800	30,000,000	30,000,000
<b>Total:</b>	<b>792,414,700</b>	<b>736,320,300</b>	<b>817,074,500</b>	<b>816,255,600</b>	<b>741,624,900</b>
Percent Change:		(7.1%)	11.0%	(0.1%)	(9.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	792,414,700	736,320,300	817,074,500	816,255,600	741,624,900

## Division Description

Provide state and federal funding to support instructional services in Idaho's 31 public charter schools and 115 school districts, grades K-12.

# Teachers

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>746,380,700</b>	<b>817,074,500</b>	<b>0.00</b>	<b>746,380,700</b>	<b>817,074,500</b>
Removal of One-Time Expenditures	0.00	(50,000)	(50,000)	0.00	(50,000)	(50,000)
Base Adjustments	0.00	0	(40,693,800)	0.00	0	(40,693,800)
Additional Base Adjustment	0.00	0	0	0.00	(42,097,400)	(42,097,400)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>746,330,700</b>	<b>776,330,700</b>	<b>0.00</b>	<b>704,233,300</b>	<b>734,233,300</b>
Teacher Base Salary Increase	0.00	23,046,800	23,046,800	0.00	0	0
Nondiscretionary Adjustments	0.00	11,704,500	11,704,500	0.00	7,304,100	7,304,100
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>781,082,000</b>	<b>811,082,000</b>	<b>0.00</b>	<b>711,537,400</b>	<b>741,537,400</b>
1. Teacher Salary Increase (0.5% CEC)	0.00	3,841,100	3,841,100	0.00	0	0
2. Increase in Classroom Supplies	0.00	332,500	332,500	0.00	87,500	87,500
3. Increase Gifted/Talented Teachers	0.00	1,000,000	1,000,000	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>786,255,600</b>	<b>816,255,600</b>	<b>0.00</b>	<b>711,624,900</b>	<b>741,624,900</b>
Change from Original Appropriation	0.00	39,874,900	(818,900)	0.00	(34,755,800)	(75,449,600)
% Change from Original Appropriation		5.3%	(0.1%)		(4.7%)	(9.2%)

# Teachers

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	746,380,700	0	70,693,800	817,074,500

## Removal of One-Time Expenditures

Removal of \$50,000 one-time funding for the Teacher Evaluation Task Force.

Agency Request	0.00	(50,000)	0	0	(50,000)
Governor's Recommendation	0.00	(50,000)	0	0	(50,000)

## Base Adjustments

This is a transfer of federal spending authority from the Administrators division and Teachers division to the Children's Programs division and Operations division to better align funds with program expenditures.

Agency Request	0.00	0	0	(40,693,800)	(40,693,800)
Governor's Recommendation	0.00	0	0	(40,693,800)	(40,693,800)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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*The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.*

Governor's Recommendation	0.00	(42,097,400)	0	0	(42,097,400)
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## FY 2010 Base

Agency Request	0.00	746,330,700	0	30,000,000	776,330,700
Governor's Recommendation	0.00	704,233,300	0	30,000,000	734,233,300

## Teacher Base Salary Increase

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	23,046,800	0	0	23,046,800
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*While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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## Nondiscretionary Adjustments

Mid-term support unit increase from 13,970 to 14,195 due to expected increase in enrollment; salaries \$9,908,200, state-paid employee benefits \$1,796,300.

Agency Request	0.00	11,704,500	0	0	11,704,500
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*The Governor recommends funding for anticipated support unit growth in FY 2010 from 13,970 to 14,110, or 1.0%. The support unit growth requires additional staff at a cost of \$6,208,485 for salaries and \$1,095,615 for state paid employee benefits. The total is \$7,304,100.*

Governor's Recommendation	0.00	7,304,100	0	0	7,304,100
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## FY 2010 Program Maintenance

Agency Request	0.00	781,082,000	0	30,000,000	811,082,000
Governor's Recommendation	0.00	711,537,400	0	30,000,000	741,537,400

### 1. Teacher Salary Increase (0.5% CEC)

This request is for an additional 0.5% above the standard 3.0% that agencies were directed to request. The Superintendent of Public Instruction requests that one-third of this additional money for teacher pay increases go towards increasing the base and minimum salaries, and two-thirds be dedicated towards a pay-for-performance system. The total request is salaries at \$3,254,900 and state-paid employee benefits at \$586,200.

Agency Request	0.00	3,841,100	0	0	3,841,100
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*The Governor does not recommend an increase in the base salary for teachers. The economic condition of the state does not support additional funding.*

Governor's Recommendation	0.00	0	0	0	0
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# Teachers

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Increase in Classroom Supplies</b>					
This request is for continuation of \$350 per teacher for classroom supplies based on a projected increase of 250 teacher FTEs from 15,370 to 15,620. This equates to \$87,500 (250 x \$350). Additionally, the request includes providing \$350 to each of the 700 school libraries, resulting in \$245,000. Total request is \$332,500.					
Agency Request	0.00	332,500	0	0	332,500
<i>The Governor recommends funding classroom supplies to accommodate the growth in teacher FTPs from 15,370 to 15,620. The distribution per FTP is \$350, totaling \$87,500. The Governor does not recommend new funding for classroom supplies for libraries. Should funding be available in the future, proposals to expand distributions to libraries will be considered.</i>					
Governor's Recommendation	0.00	87,500	0	0	87,500
<b>3. Increase Gifted/Talented Teachers</b>					
This \$1 million line item request would increase the supply of teachers able to teach gifted & talented classes. Of this amount, \$365,000 would be used for teacher training and coursework, \$300,000 for six regional centers for training and mentoring for school districts, \$50,000 to increase the existing district training grant from \$500 to \$1,000, and \$285,000 would be distributed for non-personnel program costs. Currently, there is \$1,000,000 in the base for gifted and talented students. This line item would bring that amount to up to \$2,000,000.					
Agency Request	0.00	1,000,000	0	0	1,000,000
<i>The Governor appreciates the importance of Gifted &amp; Talented programs in schools, but the funding is not available to support increased funding at this time. However, the Governor would consider such a line item when economic conditions improve.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	0.00	786,255,600	0	30,000,000	816,255,600
Governor's Recommendation	0.00	711,624,900	0	30,000,000	741,624,900
Agency Request					
Change from Original App	0.00	39,874,900	0	(40,693,800)	(818,900)
% Change from Original App		5.3%		(57.6%)	(0.1%)
Governor's Recommendation					
Change from Original App	0.00	(34,755,800)	0	(40,693,800)	(75,449,600)
% Change from Original App		(4.7%)		(57.6%)	(9.2%)



# Operations

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	525,558,000	525,414,100	539,844,200	565,941,400	518,596,400
Dedicated	38,512,000	34,889,000	36,955,700	37,800,900	37,800,900
Federal	7,232,800	4,430,300	7,232,800	8,000,000	8,000,000
<b>Total:</b>	<b>571,302,800</b>	<b>564,733,400</b>	<b>584,032,700</b>	<b>611,742,300</b>	<b>564,397,300</b>
Percent Change:		(1.1%)	3.4%	4.7%	(3.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	571,302,800	564,733,400	584,032,700	611,742,300	564,397,300

## Division Description

Provide state and federal funding in support of the operations of Idaho's 31 public charter schools and 115 school districts, grades K-12.

# Operations

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>539,844,200</b>	<b>584,032,700</b>	<b>0.00</b>	<b>539,844,200</b>	<b>584,032,700</b>
Reappropriation	0.00	0	52,200	0.00	0	52,200
Omnibus Rescission	0.00	0	0	0.00	(60,704,200)	(60,704,200)
Omnibus Supplemental	0.00	0	0	0.00	0	60,704,200
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>539,844,200</b>	<b>584,084,900</b>	<b>0.00</b>	<b>479,140,000</b>	<b>584,084,900</b>
Removal of One-Time Expenditures	0.00	(50,000)	(2,365,000)	0.00	(50,000)	(2,365,000)
Base Adjustments	0.00	0	767,200	0.00	0	767,200
Additional Base Adjustment	0.00	0	0	0.00	30,256,600	(30,447,600)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>539,794,200</b>	<b>582,487,100</b>	<b>0.00</b>	<b>509,346,600</b>	<b>552,039,500</b>
Public School Salary Increase	0.00	3,843,400	3,843,400	0.00	0	0
Nondiscretionary Adjustments	0.00	12,172,000	13,771,500	0.00	9,249,800	10,849,300
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>555,809,600</b>	<b>600,102,000</b>	<b>0.00</b>	<b>518,596,400</b>	<b>562,888,800</b>
1. Create Super Classified Category	0.00	6,501,600	6,501,600	0.00	0	0
2. 1% Increase in Discretionary Funds	0.00	3,630,200	3,630,200	0.00	0	0
3. Agricultural Replacement Phase-Out	0.00	0	1,508,500	0.00	0	1,508,500
<b>FY 2010 Total</b>	<b>0.00</b>	<b>565,941,400</b>	<b>611,742,300</b>	<b>0.00</b>	<b>518,596,400</b>	<b>564,397,300</b>
Change from Original Appropriation	0.00	26,097,200	27,709,600	0.00	(21,247,800)	(19,635,400)
% Change from Original Appropriation		4.8%	4.7%		(3.9%)	(3.4%)

# Operations

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	539,844,200	36,955,700	7,232,800	584,032,700

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from the FY 2008 rural school initiative into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the FY 2010 base budget.

Agency Request	0.00	0	52,200	0	52,200
Governor's Recommendation	0.00	0	52,200	0	52,200

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009. This rescission equals 4.3% of the the Public School's ongoing General Fund budget.*

Governor's Recommendation	0.00	(60,704,200)	0	0	(60,704,200)
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## Omnibus Supplemental

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009. This supplemental restores the rescission with funds from the Public Education Stabilization Fund.*

Governor's Recommendation	0.00	0	60,704,200	0	60,704,200
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## FY 2009 Total Appropriation

Agency Request	0.00	539,844,200	37,007,900	7,232,800	584,084,900
Governor's Recommendation	0.00	479,140,000	97,712,100	7,232,800	584,084,900

## Removal of One-Time Expenditures

Removal of one-time expenditures for the rural school initiative, \$102,200; and agriculture equipment replacement phase-out, \$2,262,800.

Agency Request	0.00	(50,000)	(2,315,000)	0	(2,365,000)
Governor's Recommendation	0.00	(50,000)	(2,315,000)	0	(2,365,000)

## Base Adjustments

This is a transfer of federal spending authority from the Administrators division and Teachers division to the Children's Programs division and Operations division.

Agency Request	0.00	0	0	767,200	767,200
Governor's Recommendation	0.00	0	0	767,200	767,200

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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*The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.*

Governor's Recommendation	0.00	30,256,600	(60,704,200)	0	(30,447,600)
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## FY 2010 Base

Agency Request	0.00	539,794,200	34,692,900	8,000,000	582,487,100
Governor's Recommendation	0.00	509,346,600	34,692,900	8,000,000	552,039,500

## Public School Salary Increase

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	3,843,400	0	0	3,843,400
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*While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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# Operations

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Nondiscretionary Adjustments</b>					
A mid-term support unit increase from 13,970 to 14,195 is expected due to an increase in student enrollment; salaries of \$1,749,000 and state-paid employee benefits of \$317,000. A student transportation increase of \$5,923,900 is expected due to increased student enrollment and operational costs. Additional General Fund and dedicated (endowment/lands, misc.) revenues is expected for an additional 225 "best 28 weeks" support units from 13,900 to 14,125 (225 x \$25,696=\$5,781,600).					
Agency Request	0.00	12,172,000	1,599,500	0	13,771,500
<i>The Governor recommends funding for anticipated support unit growth in FY 2010 from 13,970 to 14,110, or 1.0%. This growth requires additional staff at a cost of \$1,128,800 for salaries and \$199,200 for state paid employee benefits. The total is \$1,328,000. The Governor recommends funding for increased pupil transportation costs of \$5,923,900. The Governor recommends \$3,597,400 of discretionary funding to accomodate growth in the "best 28 weeks" support unit count from 13,900 to 14,040 (140 X \$25,696).</i>					
Governor's Recommendation	0.00	9,249,800	1,599,500	0	10,849,300
<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	555,809,600	36,292,400	8,000,000	600,102,000
Governor's Recommendation	0.00	518,596,400	36,292,400	8,000,000	562,888,800
<b>1. Create Super Classified Category</b>					
This line item would assign 6.4% of the classified staff funded by the state to a higher salary multiplier. This represents the percent of the classified staff (typically business managers, IT professionals, HR professionals, etc.) that are already paid more, on average, than the base salary multiplier for administrators, not including any additional multipliers (salaries are \$5,510,900, state-paid employee benefits are \$990,700).					
Agency Request	0.00	6,501,600	0	0	6,501,600
<i>The Governor does not recommend additional funding for a higher salary multiplier for designated classified employees due to limited availability of funds. The Governor recognizes the importance of this issue and would review similar requests carefully in future years should additional General Fund monies be available.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. 1% Increase in Discretionary Funds</b>					
This line item includes a 1% increase in discretionary funds distribution factor from \$25,696 to \$25,953, which would require \$3,630,200.					
Agency Request	0.00	3,630,200	0	0	3,630,200
<i>The Governor does not recommend additional discretionary state funding for school districts. There are not adequate General Fund monies to support additional funding at this time.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Agricultural Replacement Phase-Out</b>					
This line item request is for the fourth year of a five year phase-out of the maintenance and operations portion of the agriculture equipment replacement as outlined in section 5 of S1217 (2007 Session). This year requires \$1,508,500 to phase out 40% of the maintenance and operations and next year will phase out the remaining 20%. The source of this funding is the Public Education Stabilization Fund.					
Agency Request	0.00	0	1,508,500	0	1,508,500
<i>The Governor recommends additional spending authority to facilitate a gradual phase-out of the maintenance and operations portion of the property tax on agricultural equipment. The FY 2010 budget reflects a distribution that represents 40% of the funding provided prior to the 2007 legislative session. This schedule was outlined in Section 5 of S1217 (2007 session).</i>					
Governor's Recommendation	0.00	0	1,508,500	0	1,508,500
<b>FY 2010 Total</b>					
Agency Request	0.00	565,941,400	37,800,900	8,000,000	611,742,300
Governor's Recommendation	0.00	518,596,400	37,800,900	8,000,000	564,397,300
Agency Request					
Change from Original App	0.00	26,097,200	845,200	767,200	27,709,600
% Change from Original App		4.8%	2.3%	10.6%	4.7%
Governor's Recommendation					
Change from Original App	0.00	(21,247,800)	845,200	767,200	(19,635,400)
% Change from Original App		(3.9%)	2.3%	10.6%	(3.4%)

# Children's Programs

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	24,545,000	24,688,900	28,526,300	35,354,300	28,940,600
Dedicated	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Federal	134,923,100	173,978,100	134,923,100	177,000,000	177,000,000
<b>Total:</b>	<b>166,468,100</b>	<b>205,667,000</b>	<b>170,449,400</b>	<b>219,354,300</b>	<b>212,940,600</b>
Percent Change:		23.5%	(17.1%)	28.7%	24.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	166,468,100	205,667,000	170,449,400	219,354,300	212,940,600

## Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

# Children's Programs

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>28,526,300</b>	<b>170,449,400</b>	<b>0.00</b>	<b>28,526,300</b>	<b>170,449,400</b>
Removal of One-Time Expenditures	0.00	(50,000)	(50,000)	0.00	(50,000)	(50,000)
Base Adjustments	0.00	0	42,076,900	0.00	0	42,076,900
Additional Base Adjustment	0.00	0	0	0.00	(1,606,200)	(1,606,200)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>28,476,300</b>	<b>212,476,300</b>	<b>0.00</b>	<b>26,870,100</b>	<b>210,870,100</b>
Idaho Digital Learning Academy	0.00	2,070,500	2,070,500	0.00	2,070,500	2,070,500
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>30,546,800</b>	<b>214,546,800</b>	<b>0.00</b>	<b>28,940,600</b>	<b>212,940,600</b>
1. Dual Credit Courses	0.00	3,500,000	3,500,000	0.00	0	0
2. Math Initiative (additional one-time)	0.00	1,307,500	1,307,500	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>35,354,300</b>	<b>219,354,300</b>	<b>0.00</b>	<b>28,940,600</b>	<b>212,940,600</b>
Change from Original Appropriation	0.00	6,828,000	48,904,900	0.00	414,300	42,491,200
% Change from Original Appropriation		23.9%	28.7%		1.5%	24.9%

# Children's Programs

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	28,526,300	7,000,000	134,923,100	170,449,400
<b>Removal of One-Time Expenditures</b>					
Removal of one-time expenditures for dual class credit development.					
Agency Request	0.00	(50,000)	0	0	(50,000)
Governor's Recommendation	0.00	(50,000)	0	0	(50,000)
<b>Base Adjustments</b>					
This is a transfer of federal spending authority from the Administrators division and Teachers division to the Children's Programs division and Operations division.					
Agency Request	0.00	0	0	42,076,900	42,076,900
Governor's Recommendation	0.00	0	0	42,076,900	42,076,900
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.					
Governor's Recommendation	0.00	(1,606,200)	0	0	(1,606,200)
<b>FY 2010 Base</b>					
Agency Request	0.00	28,476,300	7,000,000	177,000,000	212,476,300
Governor's Recommendation	0.00	26,870,100	7,000,000	177,000,000	210,870,100
<b>Idaho Digital Learning Academy</b>					
Increase in estimated student enrollments from 6,100 to 10,200 at the Idaho Digital Learning Academy.					
Agency Request	0.00	2,070,500	0	0	2,070,500
The Governor recommends increased funding for the Idaho Digital Learning Academy to adjust for an estimated increase in student enrollment from 6,100 to 10,200 for FY 2010.					
Governor's Recommendation	0.00	2,070,500	0	0	2,070,500
<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	30,546,800	7,000,000	177,000,000	214,546,800
Governor's Recommendation	0.00	28,940,600	7,000,000	177,000,000	212,940,600
<b>1. Dual Credit Courses</b>					
This line item would provide \$50 per credit for eligible juniors and seniors to take six credits of dual credit college/high school courses per school year with the goal of increasing the number of children being exposed to college-level coursework, and lowering the overall cost of college while still attending high school.					
Agency Request	0.00	3,500,000	0	0	3,500,000
While the Governor supports the efforts of dual credit programs, General Fund monies are insufficient to provide funding in FY 2010.					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Math Initiative (additional one-time)</b>					
This line item would provide additional one-time funding for the Math Initiative. This funding, which would be in addition to the \$3,972,500 already in the base budget, would provide additional funds for the primary math assessment for grades K-2, expand the availability of math intervention programs, pay for more teachers taking the Mathematical Thinking for Instruction (MTI) course, and increase funding for regional math specialists.					
Agency Request	0.00	1,307,500	0	0	1,307,500
Due to severe budget constraints, the Governor does not recommend additional funding for the Math Initiative.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	0.00	35,354,300	7,000,000	177,000,000	219,354,300
Governor's Recommendation	0.00	28,940,600	7,000,000	177,000,000	212,940,600

# Children's Programs

Analyst: Headlee

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<i>Agency Request</i>					
Change from Original App	0.00	6,828,000	0	42,076,900	48,904,900
% Change from Original App		23.9%	0.0%	31.2%	28.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	414,300	0	42,076,900	42,491,200
% Change from Original App		1.5%	0.0%	31.2%	24.9%



# Facilities

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	12,450,000	12,450,000	18,400,000	19,750,000	2,167,800
Dedicated	20,322,600	20,070,300	18,450,000	19,025,000	35,525,000
<b>Total:</b>	<b>32,772,600</b>	<b>32,520,300</b>	<b>36,850,000</b>	<b>38,775,000</b>	<b>37,692,800</b>
Percent Change:		(0.8%)	13.3%	5.2%	2.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	32,772,600	32,520,300	36,850,000	38,775,000	37,692,800

## Division Description

The Division of Facilities includes funding provided from State Lottery proceeds for public school facility construction and repair costs, and in support of the Bond Levy Equalization program.

# Facilities

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>18,400,000</b>	<b>36,850,000</b>	<b>0.00</b>	<b>18,400,000</b>	<b>36,850,000</b>
Removal of One-Time Expenditures	0.00	(100,000)	(100,000)	0.00	(100,000)	(100,000)
Base Reduction	0.00	0	(550,000)	0.00	0	(550,000)
Additional Base Adjustment	0.00	0	0	0.00	(1,032,200)	(1,032,200)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>18,300,000</b>	<b>36,200,000</b>	<b>0.00</b>	<b>17,267,800</b>	<b>35,167,800</b>
Nondiscretionary Adjustments	0.00	1,400,000	2,525,000	0.00	1,400,000	2,525,000
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>19,700,000</b>	<b>38,725,000</b>	<b>0.00</b>	<b>18,667,800</b>	<b>37,692,800</b>
1. Safe School Study	0.00	50,000	50,000	0.00	0	0
2. Bond Levy Equalization	0.00	0	0	0.00	(16,500,000)	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>19,750,000</b>	<b>38,775,000</b>	<b>0.00</b>	<b>2,167,800</b>	<b>37,692,800</b>
Change from Original Appropriation	0.00	1,350,000	1,925,000	0.00	(16,232,200)	842,800
% Change from Original Appropriation		7.3%	5.2%		(88.2%)	2.3%

# Facilities

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	18,400,000	18,450,000	0	36,850,000
<b>Removal of One-Time Expenditures</b>					
Removal of one-time expenditures for the safe school study.					
Agency Request	0.00	(100,000)	0	0	(100,000)
Governor's Recommendation	0.00	(100,000)	0	0	(100,000)
<b>Base Reduction</b>					
Adjustment for estimated reduction of the interest on the Public School Facilities Cooperative Fund. The interest in the fund is used to meet the state portion of the facilities maintenance match.					
Agency Request	0.00	0	(550,000)	0	(550,000)
Governor's Recommendation	0.00	0	(550,000)	0	(550,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.</i>					
Governor's Recommendation	0.00	(1,032,200)	0	0	(1,032,200)
<b>FY 2010 Base</b>					
Agency Request	0.00	18,300,000	17,900,000	0	36,200,000
Governor's Recommendation	0.00	17,267,800	17,900,000	0	35,167,800
<b>Nondiscretionary Adjustments</b>					
The school facilities funding annual dividend from the Idaho Lottery will increase \$1,000,000 from \$17,250,000 to \$18,250,000; there will be an FY 2009 carryover of \$125,000, and an expected increase of \$1,400,000 in the Bond Levy Equalization Support Program.					
Agency Request	0.00	1,400,000	1,125,000	0	2,525,000
Governor's Recommendation	0.00	1,400,000	1,125,000	0	2,525,000
<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	19,700,000	19,025,000	0	38,725,000
Governor's Recommendation	0.00	18,667,800	19,025,000	0	37,692,800
<b>1. Safe School Study</b>					
This line item would allow the continuance of the safe schools study and include staff travel to school districts to assist with implementation of recommendations.					
Agency Request	0.00	50,000	0	0	50,000
<i>The Governor does not recommend additional funding for the safe school study.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Bond Levy Equalization</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends funding for the Bond Levy Equalization program from the Public Schools Facilities Cooperative Fund in FY 2010 on a one-time basis.</i>					
Governor's Recommendation	0.00	(16,500,000)	16,500,000	0	0
<b>FY 2010 Total</b>					
Agency Request	0.00	19,750,000	19,025,000	0	38,775,000
Governor's Recommendation	0.00	2,167,800	35,525,000	0	37,692,800
Agency Request					
Change from Original App	0.00	1,350,000	575,000	0	1,925,000
% Change from Original App		7.3%	3.1%		5.2%
Governor's Recommendation					
Change from Original App	0.00	(16,232,200)	17,075,000	0	842,800
% Change from Original App		(88.2%)	92.5%		2.3%



# Idaho Legislative Budget Book

## State Board of Education

2009 Legislative Session

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<b>Agricultural Research and Extension Service .....</b>	<b>1 - 33</b>
<b>College and Universities .....</b>	<b>1 - 39</b>
<b>Community Colleges .....</b>	<b>1 - 57</b>
<b>Deaf and Blind, Idaho School for the .....</b>	<b>1 - 65</b>
<b>Education, Office of the State Board of .....</b>	<b>1 - 71</b>
<b>Health Education Programs .....</b>	<b>1 - 79</b>
<b>Historical Society .....</b>	<b>1 - 87</b>
<b>Libraries, Commission for .....</b>	<b>1 - 93</b>
<b>Professional-Technical Education .....</b>	<b>1 - 99</b>
<b>Public Broadcasting System, Educational .....</b>	<b>1 - 107</b>
<b>Special Programs .....</b>	<b>1 - 113</b>
<b>Superintendent of Public Instruction .....</b>	<b>1 - 123</b>
<b>Vocational Rehabilitation .....</b>	<b>1 - 129</b>

# State Board of Education

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Ag Research and Ext Service	35,716,400	30,746,100	28,299,200	30,212,700	26,250,200
College and Universities	442,937,600	399,263,700	422,849,500	459,212,900	404,448,000
Community Colleges	23,887,700	28,887,700	30,266,400	34,288,500	28,158,000
Deaf and Blind, ID School for the	8,431,400	8,325,200	8,846,500	9,471,100	8,042,200
Education, State Board of	19,882,700	12,502,600	13,977,800	15,733,700	4,180,200
Health Education Programs	10,459,300	9,874,800	10,034,000	11,443,300	11,036,300
Historical Society	5,582,100	4,576,000	5,689,500	6,274,400	4,887,300
Libraries, Commission for	4,465,900	5,425,700	5,865,900	6,463,400	5,152,900
Prof-Tech Education	60,614,400	60,015,300	65,889,000	69,507,900	62,080,900
Public Broadcasting System, Ed.	4,229,100	4,229,100	4,538,700	4,401,900	2,721,000
Special Programs	12,535,800	11,800,900	12,662,600	22,692,100	10,965,500
Super of Public Instruction	26,308,400	16,644,300	25,825,000	26,117,700	33,072,300
Vocational Rehabilitation	24,675,300	23,220,400	25,295,000	26,714,000	24,882,300
<b>Total:</b>	<b>679,726,100</b>	<b>615,511,800</b>	<b>660,039,100</b>	<b>722,533,600</b>	<b>625,877,100</b>
<b>BY FUND CATEGORY</b>					
General	430,631,600	424,194,000	460,256,500	516,074,900	416,293,400
Dedicated	191,724,800	144,992,000	149,557,700	155,522,500	159,360,300
Federal	57,369,700	46,325,800	50,224,900	50,936,200	50,223,400
<b>Total:</b>	<b>679,726,100</b>	<b>615,511,800</b>	<b>660,039,100</b>	<b>722,533,600</b>	<b>625,877,100</b>
Percent Change:		(9.4%)	7.2%	9.5%	(5.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	40,846,600	378,609,700	42,770,900	480,466,600	427,184,500
Operating Expenditures	35,113,100	107,835,400	34,948,700	136,204,400	126,502,000
Capital Outlay	2,632,500	27,658,700	2,948,000	33,201,300	14,846,400
Trustee/Benefit	83,701,300	55,071,900	88,456,100	72,661,300	57,344,200
Lump Sum	517,432,600	46,336,100	490,915,400	0	0
<b>Total:</b>	<b>679,726,100</b>	<b>615,511,800</b>	<b>660,039,100</b>	<b>722,533,600</b>	<b>625,877,100</b>
Full-Time Positions (FTP)	5,364.01	5,395.79	5,426.52	5,628.31	5,504.34

## Department Description

Pursuant to Article IV, Section 20, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. In compliance with the Idaho Constitution and pursuant to Section 67-2402, Idaho Code, the State Board of Education has been established as one of the twenty departments. The agencies and institutions in this section have been assigned to the State Board of Education.

# Agricultural Research and Extension Service

Analyst: Freeman

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY FUND CATEGORY</b>					
General	27,665,700	22,719,600	28,249,200	30,162,700	26,200,200
Dedicated	346,600	322,400	50,000	50,000	50,000
Federal	7,704,100	7,704,100	0	0	0
<b>Total:</b>	<b>35,716,400</b>	<b>30,746,100</b>	<b>28,299,200</b>	<b>30,212,700</b>	<b>26,250,200</b>
Percent Change:		(13.9%)	(8.0%)	6.8%	(7.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	19,177,500	0	26,907,700	23,333,900
Operating Expenditures	12,800	2,835,200	0	2,805,000	2,458,800
Capital Outlay	0	745,500	0	500,000	457,500
Lump Sum	35,703,600	7,987,900	28,299,200	0	0
<b>Total:</b>	<b>35,716,400</b>	<b>30,746,100</b>	<b>28,299,200</b>	<b>30,212,700</b>	<b>26,250,200</b>
Full-Time Positions (FTP)	370.46	373.01	372.99	382.05	373.05

## Division Description

The University of Idaho's College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded via this appropriation to the Agricultural Research & Extension Service (ARES).

The 13 Research and Extension Centers across the state are located at: Aberdeen, Caldwell, Caine Center, Dubois, Hagerman, Idaho Falls, Kimberly, Moscow, Parma, Salmon, Sandpoint, Teton, and Twin Falls. USDA/ARS Cooperative Programs are located in Aberdeen, Boise, Dubois, Hagerman, Kimberly and Parma.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties (all except Boise and Shoshone counties) under the leadership of men and women who are specially trained to work with agriculture, families, youth and communities. The educational programs of these College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage to generate additional grant and contract funding for ongoing program needs. Appropriated funding is also redirected for new programs as old programs are modified or eliminated.

# Agricultural Research and Extension Service

## Agency Profile

Analyst: Freeman

### University of Idaho College of Agricultural & Life Sciences

FY 2009 Estimated Operating Revenue, All Sources

\$73,165,000

49.2% State General Funds

Where Budgeted	Fund Source	Amount by Source	% of Total
<b>Appropriated in College &amp; Universities \$5,600,000</b>			
State General Education	General Fund	5,600,000	7.7%
<b>Appropriated in Special Programs \$2,000,000</b>			
W-I Veterinary Education	General Fund	2,000,000	2.7%
<b>Not Appropriated \$37,115,000 50.7%</b>			
Off-budget	Grants & Contracts	17,600,000	24.1%
Off-budget	County Expenditures	3,500,000	4.8%
Off-budget	Gifts & Miscellaneous	2,000,000	2.7%
Off-budget	Local Service Funds	9,200,000	12.6%
Off-budget	Federal Formula Funds*	4,815,000	6.6%
<b>Appropriated in ARES \$28,450,000 38.9%</b>			
Research	General Fund	16,700,000	22.8%
Extension	General Fund	11,700,000	16.0%
Equine Education	Equine Education Fund	50,000	0.1%
<b>Total</b>		<b>\$ 73,165,000</b>	<b>100.0%</b>

\* Reflects Hatch, Regional Research, Farm Safety, and Smith Lever funds.

FY 2009 ARES Off-Campus FTE & Appropriated Dollars		
Location	FTE	Appropriated Dollars
<b>DISTRICT I</b>		
• Sandpoint R&E Center	3.00	\$310,528
• Coeur d'Alene	5.00	\$520,245
• 10 County Extension Offices	12.25	\$863,703
<b>Total</b>	<b>20.25</b>	<b>\$1,694,476</b>
<b>DISTRICT II</b>		
• Caldwell/Caine Center	19.00	\$1,449,445
• Parma R&E Center	17.00	\$1,193,522
• Boise Center	9.00	\$943,699
• 9 County Extension Offices	17.00	\$1,190,867
<b>Total</b>	<b>62.00</b>	<b>\$4,777,533</b>
<b>DISTRICT III</b>		
• Twin Falls R&E Center	23.75	\$1,936,906
• Kimberly R&E Center	8.75	\$716,927
• 11 County Extension Offices	15.00	\$1,029,629
<b>Total</b>	<b>47.50</b>	<b>\$3,683,462</b>
<b>DISTRICT IV</b>		
• Aberdeen R&E Center	25.00	\$1,391,586
• Tetonia R&E Center	5.60	\$244,062
• Idaho Falls R&E Center	12.00	\$982,854
• Nancy M. Cummings REEC	3.75	\$309,017
• 13 County Extension Offices	19.00	\$1,357,694
<b>Total</b>	<b>65.35</b>	<b>\$4,285,213</b>
<b>GRAND TOTAL</b>	<b>195.10</b>	<b>\$14,440,684</b>
• Percent FTE Off-Campus	52%	
• Percent Appropriated Dollars Off-Campus	51%	



# Agricultural Research and Extension Service

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>372.99</b>	<b>28,249,200</b>	<b>28,299,200</b>	<b>372.99</b>	<b>28,249,200</b>	<b>28,299,200</b>
Reappropriation	0.00	4,946,100	4,970,300	0.00	4,946,100	4,970,300
Omnibus Rescission	0.00	0	0	0.00	(1,129,900)	(1,129,900)
Health Insurance Reduction	0.00	0	0	0.00	(186,500)	(186,500)
<b>FY 2009 Total Appropriation</b>	<b>372.99</b>	<b>33,195,300</b>	<b>33,269,500</b>	<b>372.99</b>	<b>31,878,900</b>	<b>31,953,100</b>
Lump Sum Allocation & FTP Adjustment	0.06	0	0	0.06	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>373.05</b>	<b>33,195,300</b>	<b>33,269,500</b>	<b>373.05</b>	<b>31,878,900</b>	<b>31,953,100</b>
Removal of One-Time Expenditures	0.00	(4,946,100)	(4,970,300)	0.00	(4,946,100)	(4,970,300)
Additional Base Adjustment	0.00	0	0	0.00	(808,000)	(808,000)
<b>FY 2010 Base</b>	<b>373.05</b>	<b>28,249,200</b>	<b>28,299,200</b>	<b>373.05</b>	<b>26,124,800</b>	<b>26,174,800</b>
Benefit Costs	0.00	261,900	261,900	0.00	75,400	75,400
Inflationary Adjustments	0.00	155,000	155,000	0.00	0	0
Change in Employee Compensation	0.00	796,600	796,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>373.05</b>	<b>29,462,700</b>	<b>29,512,700</b>	<b>373.05</b>	<b>26,200,200</b>	<b>26,250,200</b>
1. ICLES faculty & staff	9.00	700,000	700,000	0.00	0	0
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>382.05</b>	<b>30,162,700</b>	<b>30,212,700</b>	<b>373.05</b>	<b>26,200,200</b>	<b>26,250,200</b>
Change from Original Appropriation	9.06	1,913,500	1,913,500	0.06	(2,049,000)	(2,049,000)
% Change from Original Appropriation		6.8%	6.8%		(7.3%)	(7.2%)

# Agricultural Research and Extension Service

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	372.99	28,249,200	50,000	0	28,299,200

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	4,946,100	24,200	0	4,970,300
Governor's Recommendation	0.00	4,946,100	24,200	0	4,970,300

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(1,129,900)	0	0	(1,129,900)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(186,500)	0	0	(186,500)
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## FY 2009 Total Appropriation

Agency Request	372.99	33,195,300	74,200	0	33,269,500
Governor's Recommendation	372.99	31,878,900	74,200	0	31,953,100

## Lump Sum Allocation & FTP Adjustment

Agency Request	0.06	0	0	0	0
Governor's Recommendation	0.06	0	0	0	0

## FY 2009 Estimated Expenditures

Agency Request	373.05	33,195,300	74,200	0	33,269,500
Governor's Recommendation	373.05	31,878,900	74,200	0	31,953,100

## Removal of One-Time Expenditures

Reflects remove of carryover

Agency Request	0.00	(4,946,100)	(24,200)	0	(4,970,300)
Governor's Recommendation	0.00	(4,946,100)	(24,200)	0	(4,970,300)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction bringing the FY 2010 Base 7.5% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	(808,000)	0	0	(808,000)
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## FY 2010 Base

Agency Request	373.05	28,249,200	50,000	0	28,299,200
Governor's Recommendation	373.05	26,124,800	50,000	0	26,174,800

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTP as that of the state plan.

Agency Request	0.00	261,900	0	0	261,900
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	75,400	0	0	75,400
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# Agricultural Research and Extension Service

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 5.96% increase in General Funds.					
Agency Request	0.00	155,000	0	0	155,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	796,600	0	0	796,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	373.05	29,462,700	50,000	0	29,512,700
Governor's Recommendation	373.05	26,200,200	50,000	0	26,250,200
<b>1. ICLES faculty &amp; staff</b>					
This request would provide funding for three faculty positions and 6 technical and administrative staff positions for the Idaho Center for Livestock & Environmental Studies facility. This facility is currently in the planning and design phase.					
Agency Request	9.00	700,000	0	0	700,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum Adjustment</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	382.05	30,162,700	50,000	0	30,212,700
Governor's Recommendation	373.05	26,200,200	50,000	0	26,250,200
Agency Request					
Change from Original App	9.06	1,913,500	0	0	1,913,500
% Change from Original App	2.4%	6.8%	0.0%		6.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.06	(2,049,000)	0	0	(2,049,000)
% Change from Original App	0.0%	(7.3%)	0.0%		(7.2%)



# College and Universities

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	264,227,700	264,210,400	285,151,500	315,925,100	257,077,300
Dedicated	178,709,900	135,053,300	137,698,000	143,287,800	147,370,700
<b>Total:</b>	<b>442,937,600</b>	<b>399,263,700</b>	<b>422,849,500</b>	<b>459,212,900</b>	<b>404,448,000</b>
Percent Change:		(9.9%)	5.9%	8.6%	(4.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	304,659,400	0	348,466,200	309,082,200
Operating Expenditures	0	73,100,500	0	83,035,800	81,316,500
Capital Outlay	0	21,439,200	0	24,785,900	11,211,500
Trustee/Benefit	0	64,500	0	2,925,000	2,837,800
Lump Sum	442,937,600	100	422,849,500	0	0
<b>Total:</b>	<b>442,937,600</b>	<b>399,263,700</b>	<b>422,849,500</b>	<b>459,212,900</b>	<b>404,448,000</b>
Full-Time Positions (FTP)	3,825.60	3,854.83	3,926.38	4,080.86	3,997.82

## Division Description

Dedicated funds include includes tuition and fees which, with the exception of U of I's matriculation fees, are not dedicated or restricted for any specific purpose.

# College and Universities

## Agency Profile

Analyst: Freeman

### Role & Mission

The nationally recognized Carnegie Classifications system ranks Idaho's four baccalaureate institutions as follows:

- University of Idaho: Research University (high research activity)
- Idaho State University: Doctoral/Research University
- Boise State University: Master's College and University (larger programs)
- Lewis-Clark State College: Baccalaureate College (diverse fields)

The State Board of Education has defined the role and missions of the institutions as follows:

**"University of Idaho** is a high research activity, land-grant institution committed to undergraduate and graduate-research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary medical education programs in which the state of Idaho participates. The University of Idaho will formulate its academic plan and generate programs with primary emphasis on agriculture, natural resources, and metallurgy, engineering, architecture, law, foreign languages, teacher preparation and international programs related to the foregoing. The University of Idaho will give continuing emphasis in the areas of business education liberal arts and physical, life, and social sciences, which also provide the core curriculum or general education portion of the curriculum."

**"Idaho State University** is a doctoral university serving a diverse population through research, state and regional public service, undergraduate and graduate programs. The university also has specific responsibilities in delivering programs in the health professions. Idaho State University will formulate its academic plan and generate programs with primary emphasis on health professions, the related biological and physical sciences, and teacher preparation. Idaho State University will give continuing emphasis in the areas of business, education, engineering, technical training and will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."

**"Boise State University** is a comprehensive, urban university serving a diverse population through undergraduate and graduate programs, research, and state and regional public service. Boise State University will formulate its academic plan and generate programs with primary emphasis on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. Boise State University will give continuing emphasis in the areas of the health professions, the physical and biological sciences, and education and will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."

**"Lewis-Clark State College** is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, applied technical programs which support the state and local economy and other educational programs designed to meet the needs of Idahoans. Lewis-Clark State College will formulate its academic plan and generate programs with primary emphasis in the areas of business, criminal justice, nursing, social work, teacher preparation, and vocational technical education. The College will give continuing emphasis to select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a highly diverse student body. Lewis-Clark State College will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."

*Source:*

Idaho State Board of Education  
Governing Policies and Procedures  
Section: 3. Postsecondary Affairs  
Subsection: I. Roles and Missions

# College and Universities

## Agency Profile

Analyst: Freeman

### Terms and Definitions

**Appropriated & Non-appropriated Funds:** The Legislature appropriates about 40.1% of the funds that support the operating budgets of higher education. General Funds represent 26.5% of the total operating budgets, appropriated student fees represent about 12.7%, and endowment earnings represent 0.8% of the total (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions). Operating funds that are not included in the appropriation represent about 59.9% of the total operating budgets for the four institutions:

**Grants, Gifts and Contracts:** These funds include federal and state grants, private gifts and competitively bid contracts for specific deliverables, and Federal Direct Student Loan funds (34.5% of total operating budgets).

**Auxiliary Enterprises:** These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc. (10.9% of total).

**Institutional Accounts:** There are literally thousands of typically small activities that charge fees or sell services (e.g. copy machines, research labs, ag sales) (3.6% of total).

**Other Student Fees:** These funds include fees which are set by each institution which are dedicated for a specific purpose (e.g. activity, facility and technology fees) (6.4% of total).

**Miscellaneous:** Indirect costs and all other revenue (4.6% of total).

**Consolidated Appropriation:** Although each of the four year institutions prepare and submit individual budget requests to the State Board of Education, the Board's recommendation to the Governor and the Legislature is a single consolidated budget. The Legislature traditionally has provided one consolidated appropriation for all four institutions, and then the Board distributes that appropriation by formula to the college and each university.

**Enrollment Workload Adjustment:** Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is not based on enrollment (i.e. full-time enrollment or headcount) per se, but rather is a calculation based on a three-year rolling average of the increase in resident credit hours, weighted by course level (lower division, upper division, masters, doctoral and law), and also weighted by discipline.

**Occupancy Costs:** Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance).

**Systemwide Programs:** Funding for Systemwide Programs is included in the College & Universities appropriation, and then distributed out to the institutions by the Office of the State Board of Education. Systemwide Programs include:

- (1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's Higher Education Research Council policy and the grant programs created by it, which are designed to stimulate competitive research at Idaho's institutions.
- (2) Instructional projects specifically designed to foster innovative learning approaches using technology, and to promote the Idaho Electronic Campus programs.
- (3) Teacher preparation programs (pre-service and in-service coursework) associated with Idaho's Comprehensive Literacy Act as prescribed in §33-1207A, Idaho Code.

# College and Universities Agency Profile

Analyst: Freeman

Selected Measures	FY 2006	FY 2007	FY 2008	FY 2009	Ave. Ann. Chg.
<b>1. Fall Academic Enrollment: Full-time*</b>					
Boise State University	12,806	13,060	13,570	13,914	2.8%
Idaho State University	9,170	8,605	8,444	8,398	-2.9%
University of Idaho	10,791	10,252	10,078	10,209	-1.8%
Lewis-Clark State College	<u>2,126</u>	<u>2,158</u>	<u>2,203</u>	<u>2,295</u>	<u>2.6%</u>
<b>Total</b>	<b>34,893</b>	<b>34,075</b>	<b>34,295</b>	<b>34,816</b>	<b>-0.1%</b>
<b>2. Fall Academic Enrollment: Headcount (full and part time students)</b>					
Boise State University	17,614	17,933	18,467	18,675	2.0%
Idaho State University	12,762	11,484	11,719	11,359	-3.8%
University of Idaho	12,476	11,739	11,636	11,791	-1.9%
Lewis-Clark State College	<u>2,653</u>	<u>2,645</u>	<u>2,753</u>	<u>2,855</u>	<u>2.5%</u>
<b>Total</b>	<b>45,505</b>	<b>43,801</b>	<b>44,575</b>	<b>44,680</b>	<b>-0.6%</b>
<b>3. Annual Undergraduate Resident Student Fees</b>					
Boise State University	\$3,872	\$4,154	\$4,410	4,632	6.2%
Idaho State University	4,000	4,190	4,400	4,664	5.3%
University of Idaho	3,968	4,200	4,410	4,632	5.3%
Lewis-Clark State College	<u>3,714</u>	<u>3,897</u>	<u>4,092</u>	<u>4,296</u>	<u>5.0%</u>
<b>Average</b>	<b>\$3,889</b>	<b>\$4,110</b>	<b>\$4,328</b>	<b>\$4,556</b>	<b>5.4%</b>
<b>4. Combined Annual Operating Budgets**</b>					
<b>Appropriated Funds</b>					
State General Fund	\$225,894,100	\$240,656,400	\$259,552,700	\$282,036,500	7.7%
State Endowment Funds	9,519,600	7,624,800	7,851,500	8,595,000	-3.3%
Tuition/Student Fees	119,693,300	125,189,000	128,959,000	135,120,900	4.1%
Econ. Recovery Fund	4,247,900	4,686,100	N/A	N/A	N/A
<b>Subtotal</b>	<b>\$359,354,900</b>	<b>\$378,156,300</b>	<b>\$396,363,200</b>	<b>\$425,752,400</b>	<b>5.8%</b>
<b>Non-appropriated Funds</b>					
Other Student Fees	\$49,442,200	\$60,005,100	\$53,432,000	\$68,437,000	11.4%
Fed Grants & Contracts	235,123,100	233,666,500	248,253,800	292,749,600	7.6%
State Grants & Contracts	26,981,400	28,005,000	29,078,800	22,579,800	-5.8%
Gifts, Grants & Contracts	41,039,600	42,875,900	43,797,600	51,434,800	7.8%
Sales & Serv., Edu. Act.	41,340,800	41,315,000	53,732,500	37,816,600	-2.9%
Auxilliary Enterprises	95,170,600	94,717,900	100,955,400	115,589,400	6.7%
Indirect Costs	14,866,700	16,807,300	17,022,400	16,219,900	2.9%
All Other	9,034,600	20,023,700	18,546,200	32,441,100	53.1%
<b>Subtotal</b>	<b>\$512,999,000</b>	<b>\$537,416,400</b>	<b>\$564,818,700</b>	<b>\$637,268,200</b>	<b>7.5%</b>
<b>Grand Total All Funds</b>	<b>\$872,353,900</b>	<b>\$915,572,700</b>	<b>\$961,181,900</b>	<b>\$1,063,020,600</b>	<b>6.8%</b>

\* 8 credits constitutes full-time enrollment for purposes of tuition & fees.

\*\* These operating budgets do not include funding related to Professional-Technical Education, or Special and Health Education programs.

Note: Operating budgets are spending plans developed prior to the beginning of each fiscal year and are approved by the State Board of Education. Since student fee increases are typically approved by the Board after the College & Universities budget has been set by the Legislature, the operating budgets will have more spending authority for student fees than the original appropriation.



# College and Universities Agency Profile

Analyst: Freeman

## FY 2009 Operating Budgets by Institution

(excludes funding related to Professional-Technical Education, and Special and Health Education Pgms)

	Boise State University	Idaho State University	University of Idaho	Lewis-Clark State College
<b>1. Sources of Funds</b>				
<b>Appropriated Funds</b>				
State General Fund	\$89,148,200	\$77,378,100	\$99,457,400	\$16,052,800
State Endowment Funds	0	2,020,700	5,307,300	1,267,000
Tuition/Student Fees	50,661,100	33,860,500	42,065,500	8,533,800
<b>Subtotal</b>	<b>\$139,809,300</b>	<b>\$113,259,300</b>	<b>\$146,830,200</b>	<b>\$25,853,600</b>
<b>Non-appropriated Funds</b>				
Other Student Fees	\$30,380,100	\$18,281,800	\$14,759,100	\$5,016,000
Federal Grants & Contracts	84,068,500	89,147,000	117,534,200	2,000,000
State Grants & Contracts	3,246,300	7,560,200	9,373,200	2,400,000
Private gifts, grants & contracts	13,309,300	12,012,200	25,713,300	400,000
Sales & Service, Educ. Activities	0	4,930,100	30,586,500	2,300,000
Auxiliary Enterprises	56,966,500	22,222,600	34,199,300	2,200,900
Indirect Costs	3,022,600	6,612,300	6,435,000	150,000
All other	15,656,600	2,948,000	11,984,800	1,851,700
<b>Subtotal</b>	<b>\$206,649,900</b>	<b>\$163,714,200</b>	<b>\$250,585,400</b>	<b>\$16,318,600</b>
<b>Grand Total All Funds</b>	<b>\$346,459,200</b>	<b>\$276,973,500</b>	<b>\$397,415,600</b>	<b>\$42,172,200</b>
<b>2. Uses of Funds</b>				
Instruction	\$87,423,200	\$79,991,500	\$93,780,700	\$16,756,700
Research	17,891,400	29,973,900	61,331,400	336,500
Public Service	12,594,300	4,243,300	15,887,300	2,116,600
Academic Support	18,854,400	13,319,800	16,833,100	1,912,900
Libraries	7,407,500	5,390,000	8,267,700	2,394,000
Student Services	10,270,000	8,455,000	9,371,100	2,199,400
Institutional Support	30,496,100	18,576,000	35,397,800	5,633,100
Physical Plant	17,037,200	15,576,700	28,670,600	3,185,600
Scholarships & Fellowships	68,285,700	74,518,900	76,068,900	93,300
Auxiliary Enterprises	67,963,100	25,489,200	47,547,200	6,387,400
One-time Replacement Capital	1,900,300	2,267,000	3,498,100	951,200
<b>Total</b>	<b>\$340,123,200</b>	<b>\$277,801,300</b>	<b>\$396,653,900</b>	<b>\$41,966,700</b>
<i>Incr/(Decr) to Net Assets</i>	<i>6,336,000</i>	<i>(827,800)</i>	<i>761,700</i>	<i>205,500</i>

Note: Operating budgets are spending plans developed prior to the beginning of each fiscal year and are approved by the State Board of Education. Since student fee increases are typically approved by the Board after the College & Universities budget has been set by the legislature, the operating budgets will have more spending authority for student fees than the original appropriation.

# College & Universities

## Agency Profile

Analyst: Freeman

### Net Asset Balances

As of June 30, 2008

Net Assets:	BSU	ISU	UI	LCSC	TOTAL
Invested in capital assets	167,965,615	85,173,954	185,755,208	21,636,172	460,530,949
Restricted, expendable	22,892,158	29,049,720	84,837,542	1,388,364	138,167,784
Restricted, nonexpendable			77,042,418		77,042,418
<i>Unrestricted (detail below)</i>	<i>85,459,475</i>	<i>27,244,904</i>	<i>38,200,667</i>	<i>9,336,957</i>	<i>160,242,003</i>
<b>Total Net Assets</b>	<b>\$276,317,248</b>	<b>\$141,468,578</b>	<b>\$385,835,835</b>	<b>\$32,361,493</b>	<b>\$835,983,154</b>
<b>Unrestricted Net Assets Detail:</b>					
Debt Service Reserve	15,480,582	6,474,222	4,983,663	2,168,592	29,107,059
Various Department Fund Balances <sup>1</sup>	37,520,729	19,684,035	16,299,439	4,737,468	78,241,670
Library Acquisitions <sup>2</sup>	332,829	680,181	813,626	75,898	1,902,534
Capital Projects, M&O, & Initiatives <sup>3</sup>	29,625,336	200,695	14,103,939	1,939,407	45,869,377
Unreserved Funds	2,500,000	205,771	2,000,000	415,592	5,121,363
<b>Total Unrestricted Net Assets</b>	<b>\$85,459,475</b>	<b>\$27,244,904</b>	<b>\$38,200,667</b>	<b>\$9,336,957</b>	<b>\$160,242,003</b>

<sup>1</sup> Department Fund Balances are derived from operations for such areas as Auxiliaries, Academic and Service Departments, Research, and Professional-Technical Education. These funds are held to be used in their respective departments, but can and have been used for any purpose at the discretion of the institution.

<sup>2</sup> These funds are used to assist in the acquisition and replacement of library materials and to stay abreast of technology changes in the way the library is accessed and used. These funds can and have been used for any purpose at the discretion of the institution.

<sup>3</sup> These funds are reserved for capital projects, ongoing maintenance, facility repair and replacement, and start-up costs related to strategic mission. These funds can and have been used for any purpose at the discretion of the institution.

### Definitions

**Invested in capital assets:** This represents a university's total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

**Restricted, expendable:** This represents resources in which a university is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

**Restricted, nonexpendable:** This represents endowment and similar type funds in which donors or other outside sources have stipulated, as a condition of the gift instrument, that the principal is to be maintained inviolate and in perpetuity, and invested for the purpose of producing present and future income, which may either be expended or added to principal.

**Unrestricted:** This represents resources derived from student fees, state appropriations, and sales and services of educational departments and auxiliary enterprises. These resources also include auxiliary enterprises, which are substantially self-supporting activities that provide services for students, faculty and staff. Not all source of revenues noted above are necessarily present in the unrestricted balance (e.g. state General Funds are normally spent in the fiscal year appropriated, and not carried over into the following fiscal year).

## STUDENT TUITION & FEES

### State Board of Education Policy

"[I]nstitutions shall maintain fees that provide for quality education and maintain access to educational programs for Idaho citizens. In setting fees, the Board will consider recommended fees as compared to fees at peer institutions, percent fee increases compared to inflationary factors, fees as a percent of per capita income and/or household income, and the share students pay of their education costs. Other criteria may be considered as is deemed appropriate at the time of a fee change. An institution cannot request more than a ten percent (10%) increase in the total full-time student fee unless otherwise authorized by the Board."

In 2005, the Legislature amended state law to allow BSU, ISU and LCSC to collect tuition from resident students. The University of Idaho was established by an act of the Territorial Legislature in January, 1889, which provided that resident students shall not pay tuition. Idaho Constitution Article XI, Section 10 incorporated the Territorial Act into the Constitution. Thus, since UI is under a constitutional prohibition from charging tuition to residents, it remains limited to the collection of student fees.

### Fees Approved by State Board of Education

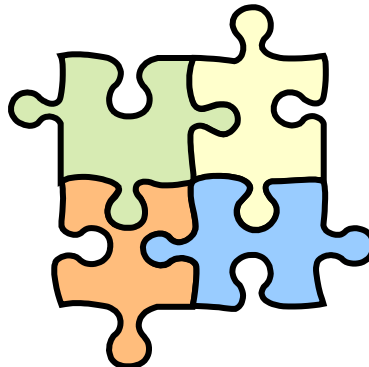
*Appropriated by Legislature*

#### **RESTRICTED**

1. Matriculation (**UI only**): maintenance & operation of physical plant, support services for full-time students
2. Professional-Technical Education

#### **UNRESTRICTED**

3. Tuition (**BSU, ISU, LCSC only**): any and all educational costs including instruction, support services, maintenance & operation of physical plant
4. Part-time students
5. Graduate
6. Professional (law, medicine, etc.)
7. Summer School
8. Course Overload



### Fees Approved by Institution Presidents\*

*Not Appropriated by Legislature*

#### **Local Fees**

1. Special Course Fees or Assessments (video outreach courses, lab, late registration, library & parking fines, etc.)
2. Student Health Insurance Premiums
3. Room & Board
4. Activity (activities that directly involve students, e.g. SUB, financial aid, intramurals, intercollegiate athletics, health center, etc.)
5. Facility (capital improvements, building projects and their debt service)

\* The total annual percentage increase (tuition and fees) is set by the Board, but the institutions may determine how to allocate the increase between tuition & fees.

### **Student Fee Increase Approval Process**

1. **Notice and Comment Period.** At least six weeks prior to the State Board of Education meeting at which fees are set, the institution CEO shall transmit in writing to the student body president and student newspaper the fee change proposal describing the amount, purpose and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
2. **Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the State Board generally takes final action on fee changes in April.
3. **Effective Date.** Typically the Board sets the beginning of the coming fiscal year as the effective date for any fee changes they have approved.

# College & Universities

## Agency Profile

Analyst: Freeman

### Summary of Salary Changes for FY 2009 by Employee Group (General Education - Appropriated Only)

	Salary Adjustments - Existing Positions						
	FTE	Promotion	Perf/Exp	Equity	Other*	Total	% Incr
<b>Boise State University</b>							
Faculty							
Professor	146.92	\$28,050	\$227,497	\$113,161	\$0	\$368,708	3.13%
Associate Professor	182.00	83,028	284,181	117,127	0	484,336	4.08%
Assistant Professor	126.96	4,590	130,790	67,934	0	203,314	2.57%
Instr/Lect	97.75	0	121,577	60,789	0	182,366	3.00%
Part-Time Instructor	0.00	0	84,379	42,189	0	126,568	3.00%
Executive/Admin.	33.18	0	39,950	106,630	0	146,580	3.85%
Managerial/Prof.	304.58	60,237	168,538	364,065	0	592,839	3.85%
Classified	389.39	29,328	233,408	127,688	0	390,424	3.50%
Teaching Assistant	0.00	0	78,125	125,285	0	203,410	7.28%
Irregular Help	0.00	18,616	46,134	287,346	0	352,096	16.48%
<b>Total</b>	<b>1,280.78</b>	<b>\$223,849</b>	<b>\$1,414,579</b>	<b>\$1,412,213</b>	<b>\$0</b>	<b>\$3,050,641</b>	<b>3.95%</b>
<b>Idaho State University</b>							
Faculty							
Professor	164.26	\$45,921	\$387,586	\$87,901	\$0	\$521,408	4.07%
Associate Professor	121.72	62,000	219,830	44,285	0	326,114	4.50%
Assistant Professor	137.57	7,322	168,330	13,104	0	188,755	2.65%
Instr/Lect	27.98	1,000	35,529	1,456	0	37,985	3.00%
Part-Time Instructor	0.00	0	117,307	0	0	117,307	2.45%
Executive/Admin.	29.24	0	97,142	0	0	97,142	2.64%
Managerial/Prof.	192.65	16,081	283,386	11,482	0	310,949	3.13%
Classified	422.26	0	389,312	0	0	389,312	3.26%
Teaching Assistant	0.00	0	49,128	0	0	49,128	3.00%
<b>Total</b>	<b>1,095.68</b>	<b>\$132,324</b>	<b>\$1,747,549</b>	<b>\$158,228</b>	<b>\$0</b>	<b>\$2,038,100</b>	<b>3.37%</b>
<b>University of Idaho</b>							
Faculty							
Professor	168.91	\$0	\$244,450	\$45,679	\$152,750	\$442,878	2.87%
Associate Professor	137.99	69,643	159,840	14,875	93,132	337,490	3.59%
Assistant Professor	110.37	62,783	88,140	23,214	58,849	232,987	3.75%
Other	92.95	0	50,743	6,776	29,952	87,472	1.15%
Executive/Admin.	40.03	0	97,059	12,880	56,068	166,007	3.03%
Managerial/Prof.	211.07	5,050	221,622	21,531	106,350	354,553	2.78%
Classified	466.63	14,399	303,721	28,374	152,257	498,750	3.10%
Teaching Assistant	0.00	0	0	0	105,686	105,686	2.99%
<b>Total</b>	<b>1,227.95</b>	<b>\$151,875</b>	<b>\$1,165,575</b>	<b>\$153,329</b>	<b>\$755,043</b>	<b>\$2,225,823</b>	<b>2.91%</b>
<b>Lewis-Clark State College</b>							
Faculty							
Professor	42.00	\$5,000	\$72,898	\$0	\$0	\$77,898	3.07%
Associate Professor	33.00	6,000	51,900	6,092	0	63,992	3.86%
Assistant Professor	24.30	0	29,873	17,870	0	47,743	4.43%
Instr/Lect	22.92	0	23,131	332	0	23,463	2.97%
Part-Time Instructor	0.00	0	0	-22,652	0	-22,652	-5.36%
Executive/Admin.	13.90	0	34,016	0	0	34,016	2.95%
Managerial/Prof.	67.35	5,000	84,116	16,011	0	105,127	3.59%
Classified	89.48	0	67,791	-16,634	0	51,157	2.12%
Irregular Help	0.00	0	0	0	30,000	30,000	7.94%
<b>Total</b>	<b>292.95</b>	<b>\$16,000</b>	<b>\$363,725</b>	<b>\$1,019</b>	<b>\$30,000</b>	<b>\$410,744</b>	<b>3.08%</b>
<b>College &amp; Universities</b>							
<b>GRAND TOTAL</b>	<b>3,897.36</b>	<b>\$524,048</b>	<b>\$4,691,428</b>	<b>\$1,724,788</b>	<b>\$785,043</b>	<b>\$7,725,308</b>	<b>3.40%</b>

\* UI: Reflects across the board salary increase.

# College and Universities

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>3,926.38</b>	<b>285,151,500</b>	<b>422,849,500</b>	<b>3,926.38</b>	<b>285,151,500</b>	<b>422,849,500</b>
Reappropriation	0.00	0	43,589,100	0.00	0	43,589,100
Omnibus Rescission	0.00	0	0	0.00	(11,047,200)	(11,047,200)
Health Insurance Reduction	0.00	0	0	0.00	(1,943,600)	(1,963,200)
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>3,926.38</b>	<b>285,151,500</b>	<b>466,438,600</b>	<b>3,926.38</b>	<b>272,160,700</b>	<b>453,428,200</b>
Noncognizable Funds and Transfers	49.85	0	6,562,700	49.85	0	6,562,700
<b>FY 2009 Estimated Expenditures</b>	<b>3,976.23</b>	<b>285,151,500</b>	<b>473,001,300</b>	<b>3,976.23</b>	<b>272,160,700</b>	<b>459,990,900</b>
Removal of One-Time Expenditures	(6.55)	(8,970,400)	(54,553,800)	(6.55)	(8,970,400)	(54,553,800)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(7,895,700)	(7,895,700)
<b>FY 2010 Base</b>	<b>3,969.68</b>	<b>276,181,100</b>	<b>418,447,500</b>	<b>3,969.68</b>	<b>255,294,600</b>	<b>397,541,400</b>
Benefit Costs	0.00	2,814,100	2,814,100	0.00	850,900	850,900
Inflationary Adjustments	0.00	3,279,700	3,279,700	0.00	9,000	9,000
Replacement Items	0.00	6,709,800	6,709,800	0.00	0	0
Statewide Cost Allocation	0.00	353,100	353,100	0.00	353,100	353,100
Change in Employee Compensation	0.00	8,778,600	8,778,600	0.00	0	0
Nondiscretionary Adjustments	28.00	1,321,400	1,321,400	0.00	0	0
Endowment Adjustments	0.00	(1,021,400)	0	0.00	(1,021,400)	0
<b>FY 2010 Program Maintenance</b>	<b>3,997.68</b>	<b>298,416,400</b>	<b>441,704,200</b>	<b>3,969.68</b>	<b>255,486,200</b>	<b>398,754,400</b>
1. Occupancy Costs	16.14	3,318,600	3,318,600	16.14	0	3,302,500
2. Information Technology Support	0.00	800,000	800,000	0.00	0	800,000
3. Library Materials	0.00	564,000	564,000	0.00	0	0
4. Maintenance & Infrastructure	16.00	4,019,500	4,019,500	0.00	0	0
5. Base Operating Expenditures	0.00	1,000,000	1,000,000	0.00	0	0
6. ERP Implementation	1.00	587,200	587,200	0.00	0	0
7. Center for Advanced Energy Studies	24.74	3,000,000	3,000,000	12.00	1,591,100	1,591,100
8. Biomedical Research	8.80	1,813,000	1,813,000	0.00	0	0
9. PhD Public Policy & Admin Pgm	5.00	676,400	676,400	0.00	0	0
10. College of Nursing Expansion	3.00	260,000	260,000	0.00	0	0
11. Environmental Safety Support	2.00	258,700	258,700	0.00	0	0
12. Teacher Education - PACE	3.00	285,300	285,300	0.00	0	0
13. 3rd Year Law School Pgm in Boise	3.50	926,000	926,000	0.00	0	0
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>4,080.86</b>	<b>315,925,100</b>	<b>459,212,900</b>	<b>3,997.82</b>	<b>257,077,300</b>	<b>404,448,000</b>
Change from Original Appropriation	154.48	30,773,600	36,363,400	71.44	(28,074,200)	(18,401,500)
% Change from Original Appropriation		10.8%	8.6%		(9.8%)	(4.4%)

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>					
	3,926.38	285,151,500	137,698,000	0	422,849,500
<b>Reappropriation</b>					
The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.					
Agency Request	0.00	0	43,589,100	0	43,589,100
Governor's Recommendation	0.00	0	43,589,100	0	43,589,100
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.</i>					
Governor's Recommendation	0.00	(11,047,200)	0	0	(11,047,200)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(1,943,600)	(19,600)	0	(1,963,200)
<b>Lump Sum Adjustment</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	3,926.38	285,151,500	181,287,100	0	466,438,600
Governor's Recommendation	3,926.38	272,160,700	181,267,500	0	453,428,200
<b>Noncognizable Funds and Transfers</b>					
Reflects lump sum adjustments, FTP and fund adjustments, and transfer from systemwide programs.					
Agency Request	49.85	0	6,562,700	0	6,562,700
Governor's Recommendation	49.85	0	6,562,700	0	6,562,700
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	3,976.23	285,151,500	187,849,800	0	473,001,300
Governor's Recommendation	3,976.23	272,160,700	187,830,200	0	459,990,900
<b>Removal of One-Time Expenditures</b>					
Remove carryover and funding provided for one-time items.					
Agency Request	(6.55)	(8,970,400)	(45,583,400)	0	(54,553,800)
Governor's Recommendation	(6.55)	(8,970,400)	(45,583,400)	0	(54,553,800)
<b>Base Adjustments</b>					
Reflects transfer of \$2,916,800 to systemwide programs including Higher Education Research Council and Technology Incentive Grants.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction for the college &amp; universities bringing the FY 2010 Base 7.6% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(7,895,700)	0	0	(7,895,700)
<b>FY 2010 Base</b>					
Agency Request	3,969.68	276,181,100	142,266,400	0	418,447,500
Governor's Recommendation	3,969.68	255,294,600	142,246,800	0	397,541,400

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTE as that of the state plan. Also included is a requested \$707,300 fund shift of student fees to the General Fund.					
Agency Request	0.00	2,814,100	0	0	2,814,100
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	850,900	0	0	850,900
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an institution-specific inflation factor. The inflationary adjustment for BSU reflects a 1.72% increase in the General Fund and a 1.99% increase in total funds. The inflationary adjustment for ISU reflects a 5.31% increase in the General Fund and a 5.31% increase in total funds. The inflationary adjustment for UI reflects a 3.62% increase in the General Fund and a 3.62% increase in total funds. The inflationary adjustment for LCSC reflects a 5% increase in the General Fund and a 5% increase in total funds. The total requested amount for general inflation is \$2,520,300.					
Also included is inflation for library books and periodicals. BSU: \$233,900; ISU: \$205,900; UI: \$295,400; and LCSC: \$24,200. Total = \$759,400.					
The bottom line includes a requested \$2,089,000 fund shift of student fees to the General Fund.					
Agency Request	0.00	3,279,700	0	0	3,279,700
<i>General inflation and inflation for library books and periodicals is not recommended by the Governor.</i>					
<i>Governor recommends inflation for public safety communication fee increase for the three universities.</i>					
Governor's Recommendation	0.00	9,000	0	0	9,000
<b>Replacement Items</b>					
BSU: \$249,700 for computers, data processing equipment and software; \$26,400 for furniture; \$299,300 for lab/scientific equipment; \$58,900 for media equipment; \$100,800 for telecommunications equipment; and \$57,100 for vehicles. Total = \$792,200					
ISU: \$2,380,000 for instructional/lab equipment; \$200,000 for telecommunications equipment; \$350,000 for audio/visual/distance learning equipment; \$220,000 for central computer hardware and software; \$200,000 for computers/data processing equipment; and \$150,000 for physical plant maintenance equipment. Total = \$3,500,000.					
UI: \$555,100 for computers and data processing equipment; \$77,700 for furniture; \$628,000 for lab/scientific equipment; \$197,900 for media equipment; \$64,800 for telecommunications equipment; and \$152,500 for vehicles. Total = \$1,676,000.					
LCSC: \$142,700 for audio/visual/telecommunications; \$362,300 for computer equipment; \$150,200 for educational equipment; and \$86,300 for shop equipment. Total = \$741,500					
Also included is a requested \$1,324,500 fund shift of student fees to the General Fund.					
Agency Request	0.00	6,709,800	0	0	6,709,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to institutions: \$66,300 for property and casualty insurance premiums; \$286,500 for State Controller fees; and \$300 for State Treasurer fees.					
Agency Request	0.00	353,100	0	0	353,100
Governor's Recommendation	0.00	353,100	0	0	353,100

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. Also included is a requested \$2,170,300 fund shift of student fees to the General Fund.					
Agency Request	0.00	8,778,600	0	0	8,778,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nondiscretionary Adjustments</b>					
Enrollment Workload Adjustment: reflects \$2,143,400 for BSU, \$0 for ISU, a reduction of \$1,139,100 for UI and \$317,100 for LCSC.					
Agency Request	28.00	1,321,400	0	0	1,321,400
Governor's Recommendation	0.00	0	0	0	0
<b>Endowment Adjustments</b>					
Reflects endowment fund distribution change.					
Agency Request	0.00	(1,021,400)	1,021,400	0	0
Governor's Recommendation	0.00	(1,021,400)	1,021,400	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	3,997.68	298,416,400	143,287,800	0	441,704,200
Governor's Recommendation	3,969.68	255,486,200	143,268,200	0	398,754,400



# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Occupancy Costs

BSU: 1 of 6, ISU: 1 of 6, UI: 1 of 6, LCSC: 1 of 2

### BSU

1. Park Center building: In August 2008, Boise State University entered into a lease with the Boise State University foundation for the former Ore-Ida office building located on Park Center Blvd in Boise. The BSU Foundation purchased the building for \$7M using tax-exempt bond financing. Once the bonds are retired, the Foundation will deed the property to the university. Annual occupancy costs total \$591,500 and 3.22 FTPs. (Note: space utilization is pending)
  2. Norco building: This facility will house the Department of Nursing and the Student Health, Wellness and Counseling Center. Funding came from student revenue bonds (bonds paid and secured by dedicated student fees) and private donations. Total occupancy costs for non-auxiliary space is \$227,100 and 1.55 FTPs.
  3. Capital Village - University Advancement: \$63,100 (0.34 FTP)
  4. Non-auxiliary space in parking deck: \$28,800 (0.20 FTP)
  5. Capital Village - Emeritus Guild: \$14,900 (0.08 FTP)
  6. Capital Village - Advancement Expansion: \$10,700 (0.06 FTP)
  7. Library - remove funding for auxiliary space: -\$12,800 (-0.07 FTP)
- TOTAL = \$923,300

### ISU

Rendezvous Complex: \$334,400 is needed to fully fund occupancy costs for this multi-use facility (\$634,400 less the \$100,000 funded in FY09 and \$200,000 funding in FY 2008). (HCR 30 bonded facility)

Meridian Facility: Purchased and renovated in FY 2008 - 2009, occupancy costs total \$555,600 (3.46 FTPs)

Center for Advanced Energy Studies: \$160,900 (0.71 FTP) [Note: The State Board of Education (SBOE) gave final approval to proceed with financing and construction of CAES at its November 30, 2006 meeting. The SBOE agenda materials in support of this item stated that: "Maintenance and occupancy costs will be covered according to the assignment of space with 70% of the total M&O being paid as service rent by BEA (Battelle Energy Alliance) as part of the rental agreement and the three universities paying their respective shares. The specific amounts for the three universities will be worked out later when actual shared spaces are defined.]

TOTAL: \$1,050,900

### UI

1. Alumni Residence Center: \$220,800 (1.10 FTP) (this building name indicates its historical use; it was vacated by University Residences in January 2006 and is now maintained as general education space).
  2. Vandal Athletic Center: \$43,400 (0.19 FTP) (includes a general education classroom and training room, computer labs, and associated support space).
  3. Living Learning Center: \$98,300 (0.39 FTP) (includes general education classrooms).
  4. UI Research Park Post Falls: \$80,400 (0.45 FTP)
  5. Professional Golf Management Program Space: \$13,300 (0.07 FTP)
  6. Teaching & Learning Center: \$176,800 (1.05 FTP) (HCR 30 bonded facility).
  7. Collaborative Center for Applied Fish Studies: \$53,300 (0.26 FTP)
  8. Water Center: \$178,200 (2.60) (reflects \$375,000 already funded in previous fiscal years).
  9. Demolition - remove funding: -\$7,300 (-0.06 FTP)
- TOTAL = \$857,200

### LCSC

Nursing/Health Sciences building: \$487,200 (2.31 FTP)

Agency Request	16.14	3,318,600	0	0	3,318,600
<i>The Governor recommends funding occupancy costs with student fees. The difference between the amount requested and recommended reflects reduction in health insurance costs (\$500 per FTP).</i>					
Governor's Recommendation	16.14	0	3,302,500	0	3,302,500

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Information Technology Support</b>					<b>BSU: 2 of 6</b>
This line item would fully fund BSU's office of information technology operating budget for ongoing contractual obligations, equipment renewal and known growth. This request supports the State Board's vision of systems that collect data and allow for well-informed decision making, and would help sustain a growing infrastructure due to significant growth in students served. Information technology initiatives are most commonly multi-year high dollar initiatives. It's BSU's opinion that annual one-time funding to meet the ongoing operating costs inhibits sound budget management and planning. The total need identified in BSU's FY 2009 budget request was \$1.2 million ongoing, but only \$600,000 (one-time) was received. BSU has allocated \$400,000 of permanent funding for FY 2009 (revenues coming from increased student tuition). The remaining unfunded amount is requested. [ongoing]					
Agency Request	0.00	800,000	0	0	800,000
<i>The Governor recommends funding this line item with student fees.</i>					
Governor's Recommendation	0.00	0	800,000	0	800,000
<b>3. Library Materials</b>					<b>ISU: 2 of 6</b>
ISU is requesting ongoing funding to cover inflation related to library books and periodicals for FY 2008 and FY 2009 (funded one-time) and FY 2010. This request reflects the recurring subscription costs of databases and journals, and would restore base funding to FY 2007 buying power level. [ongoing]					
Agency Request	0.00	564,000	0	0	564,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Maintenance &amp; Infrastructure</b>					<b>UI: 2 of 6</b>
The University of Idaho is requesting additional funding for FY 2010 for facilities maintenance and repairs to assist in addressing the degradation of its physical infrastructure. The adequate maintenance and repair of the physical infrastructure is a critical component in providing support for the instructional, research and outreach missions of the university. It is estimated that deferred maintenance needs at UI now exceed \$200M. The University's 10 year debt projection includes the issuance of \$79 million in bonds to address improvements, life safety and renovations. However, deferred maintenance needs will continue to grow if funds are not forthcoming to address the ongoing maintenance and repair of UI's physical infrastructure. Funds requested for maintenance and repair are as follows: 16 positions to staff maintenance programs; personnel costs: \$827,800; operating expenses: \$1,000,000; and capital outlay: \$2,191,700. [ongoing]					
Agency Request	16.00	4,019,500	0	0	4,019,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Base Operating Expenditures</b>					<b>BSU: 3 of 6</b>
The request represents approximately a 5% increase to BSU's operating expenditures budget. FY 2007 was the last year base funding was received (\$336,000) to partially off-set inflation in the operating expenditure budget. Funding will ensure no further erosion of buying power for purchases such as postage, phone services, employee development, professional services, gasoline, and institutional supplies. [ongoing]					
Agency Request	0.00	1,000,000	0	0	1,000,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. ERP Implementation</b>					<b>ISU: 3 of 6</b>
This request is for funding to cover expenses related to ISU's implementation of its new Enterprise Resource Planning (ERP) system, which is proceeding on schedule and operating within budget. The purpose of an ERP system is to bring all financial services, human resources/payroll, and student information together in an integrated, secure, and user friendly environment. As the existing computer system is phased out, a number of related software services will also need to be replaced. The university has also identified a number of services (e.g. software, upgrades, consulting) that will ensure the functionality, reliability, and efficiency of the system as it is placed into operation. [one-time]					
Agency Request	1.00	587,200	0	0	587,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Center for Advanced Energy Studies		BSU: 4 of 6, ISU: 4 of 6, UI: 3 of 6			
The Center for Advanced Energy Studies (CAES) is a partnership between BSU, ISU, UI and the federal government through the Department of Energy and its Idaho National Laboratory (INL), which is managed by the private entity Battelle Energy Alliance. Through its collaborative structure, CAES will provide technical and policy research support on critical energy issues.					
BSU: This request is for funding to support two postdoctoral associates, one associate professor, 1.77 FTP for research scientists/faculty, and four graduate research assistantships. In addition, one Energy Policy Institute (EPI) director, one EPI assistant director, one half-time professional staff member, and two half-time graduate research assistantships. Total = 8.08 FTPs.					
Personnel Costs: \$911,100					
Operating Expenses: \$88,900					
ISU: Funding is requested to partially support 8.3 FTP (research faculty positions, technician and administrative assistant). A total of 25 research faculty members, five senior technicians, three Associate Directors, and three administrative support positions will be recruited and hired over a period of four years.					
Personnel Costs: \$829,400					
Operating Expenses: \$170,600					
UI: Requested funding would partially support 8.36 FTP (8 research faculty positions, 2 technician positions, associate director, and administrative assistant).					
Personnel Costs: \$921,400					
Operating Expenses: \$78,600					
Agency Request	24.74	3,000,000	0	0	3,000,000
The Governor recommends \$1,279,100 in ongoing General Funds for 12 FTPs (4 for each university) plus \$312,000 for operating expenses.					
Governor's Recommendation	12.00	1,591,100	0	0	1,591,100
8. Biomedical Research		BSU: 5 of 6, ISU: 5 of 6, UI: 4 of 6			
This request reflects a collaborative effort between BSU, ISU, UI, and the Boise Veterans Affairs Medical Center. The goal of this initiative would be to increase graduate education in biomedical fields in Idaho and to establish a critical mass of biomedical investigators at the Veterans Affairs Medical Center in Boise.					
BSU:					
Personnel Costs: \$300,000 (3 FTP)					
ISU: This line item request will provide financial resources to fund two faculty positions, a postdoctoral fellowship position, and a portion of a grant writer, as well as graduate assistantships. (3.5 FTP)					
Personnel Costs: \$540,000					
Operating Expenses: \$28,000					
Capital Outlay: \$275,000					
UI: This request is for two faculty positions, graduate stipends, a portion of a grant writer, and one-time capital outlay for lab equipment and faculty startup packages.					
Personnel Costs: \$397,000					
Operating Expenses: \$23,000					
Capital Outlay: \$250,000					
Agency Request	8.80	1,813,000	0	0	1,813,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>9. PhD Public Policy &amp; Admin Pgm</b>					<b>BSU: 6 of 6</b>
This budget request is for funding to launch a research-based PhD in Public Policy and Administration program at BSU. The request includes funding for three new faculty lines, seven graduate assistants, administrative and research support staff, enhanced library acquisitions, and operating expenses. [ongoing]					
Agency Request	5.00	676,400	0	0	676,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. College of Nursing Expansion</b>					<b>ISU: 6 of 6</b>
This budget request includes: (1) two FTP senior, PhD prepared graduate faculty to increase the number of students who can be accepted in the nursing programs at all levels; (2) a technical support position to assist students, faculty and staff with online, IT and statistical needs as all programs are offered online and/or with a variety of instructional technologies; and (3) operational expenses (communications, travel and materials and supplies for additional faculty and staff). [ongoing]					
Agency Request	3.00	260,000	0	0	260,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Environmental Safety Support</b>					<b>UI: 5 of 6</b>
This request will provide the needed increases to safety support services in support of the high research activity at UI. This request will add two positions to UI's Environmental Health and Safety office in support of academic, research, and facility maintenance needs. Additional maintenance and provision of monitoring supplies and equipment is also required for the proper functioning and response to hazardous material clean-up and disposal. [ongoing]					
Agency Request	2.00	258,700	0	0	258,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>12. Teacher Education - PACE</b>					<b>LCSC: 2 of 2</b>
Funding is requested to support personnel, operating and capital needs for expanding the elementary and secondary Pathways to Alternate Certification and Endorsement (PACE) programs. These are nationally recognized, unique, alternative certification programs that meet the needs of individuals and school districts throughout the state, particularly as districts struggle to meet the requirements for highly qualified teachers as specified in the No Child Left Behind Act. The PACE programs currently serve 157 candidates (82 elementary and 75 secondary) in rural and remote districts throughout the state. [ongoing]					
Agency Request	3.00	285,300	0	0	285,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>13. 3rd Year Law School Pgm in Boise</b>					<b>UI: 6 of 6</b>
This request would allow UI to offer a full third year law curriculum in Boise. Funding would provide for one-half faculty position, three support staff, supplies and library books. Currently, eligible students in their third year of law school may spend a semester-in-practice in the Boise area externing with an approved public agency or non-profit association under the supervision of a field placement supervisor and the external programs director. This course consists of the field placement component and a 16-week seminar component.					
NOTE: The State Board of Education authorized this request at its August 21, 2008 meeting as follows: "A motion to authorize the University of Idaho to expand its offerings in Boise to a full third year curriculum and to include a legislative appropriation in the FY 2010 budget for this expansion. ... The University is instructed to re-visit the issue of funding and support for a full dual location model, including a full three year branch curriculum in Boise, to continue collaboration with the Idaho Supreme Court on the Idaho Law Learning Center with respect to those programs to be delivered in Boise, and to return to the Regents for further discussion."					
Agency Request	3.50	926,000	0	0	926,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump Sum Adjustment</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments.					
Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	4,080.86	315,925,100	143,287,800	0	459,212,900
Governor's Recommendation	3,997.82	257,077,300	147,370,700	0	404,448,000
Agency Request					
Change from Original App	154.48	30,773,600	5,589,800	0	36,363,400
% Change from Original App	3.9%	10.8%	4.1%		8.6%
Governor's Recommendation					
Change from Original App	71.44	(28,074,200)	9,672,700	0	(18,401,500)
% Change from Original App	1.8%	(9.8%)	7.0%		(4.4%)



# Community Colleges

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	23,587,700	28,587,700	29,666,400	33,688,500	27,558,000
Dedicated	300,000	300,000	600,000	600,000	600,000
<b>Total:</b>	<b>23,887,700</b>	<b>28,887,700</b>	<b>30,266,400</b>	<b>34,288,500</b>	<b>28,158,000</b>
Percent Change:		20.9%	4.8%	13.3%	(7.0%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	17,650,500	0	23,504,600	20,539,900
Operating Expenditures	0	3,709,100	0	6,954,600	5,622,000
Capital Outlay	0	2,528,100	0	3,829,300	1,996,100
Trustee/Benefit	23,887,700	5,000,000	30,266,400	0	0
<b>Total:</b>	<b>23,887,700</b>	<b>28,887,700</b>	<b>30,266,400</b>	<b>34,288,500</b>	<b>28,158,000</b>

## Division Description

Idaho's community colleges provide two-year associate degree and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

College of Southern Idaho (situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties) has two counties (Jerome and Twin Falls) within its property tax district.

College of Western Idaho (situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties) has two counties (Ada and Canyon) within its property tax district.

North Idaho College (situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties) has one county (Kootenai) within its property tax district.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and a \$600,000 statutory distribution of liquor funds. It does not reflect local property tax revenues, student tuition & fees, county tuition or other miscellaneous revenues.

# Community Colleges Agency Profile

Analyst: Freeman

## Student Information

Selected Measures	FY 2006	FY 2007	FY 2008	FY 2009	Average Annual Chg
<b>1. Fall Full-time Enrollment*</b>					
<b>College of Southern Idaho</b>					
Academic	3,185	3,009	3,100	3,209	0.3%
<b>College of Western Idaho**</b>					
Academic	N/A	N/A	N/A	N/A	N/A
<b>North Idaho College</b>					
Academic	2,597	2,830	2,821	2,952	4.4%
<b>2. Fall Headcount (full &amp; part-time)</b>					
<b>College of Southern Idaho</b>					
Academic full-time	2,391	2,221	2,244	2,248	-2.0%
Academic part-time	<u>3,418</u>	<u>3,369</u>	<u>3,697</u>	<u>4,075</u>	<u>6.0%</u>
Total	5,809	5,590	5,941	6,323	2.9%
<b>College of Western Idaho*</b>					
Academic full-time	N/A	N/A	N/A	N/A	N/A
Academic part-time	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Total	N/A	N/A	N/A	N/A	N/A
<b>North Idaho College</b>					
Academic full-time	2,079	2,070	2,067	2,205	2.0%
Academic part-time	<u>1,702</u>	<u>2,015</u>	<u>2,020</u>	<u>2,093</u>	<u>7.1%</u>
Total	3,781	4,085	4,087	4,298	4.4%
<b>3. Annual Student Tuition &amp; Fees**</b>					
<b>College of Southern Idaho</b>					
In-district	\$1,900	\$2,000	\$2,100	\$2,280	6.3%
<b>College of Western Idaho</b>					
In-district	N/A	N/A	N/A	\$1,428^	N/A
<b>North Idaho College</b>					
In-district	\$1,888	\$1,992	\$2,110	\$2,266	6.3%

\* Full time is 12 credits at CSI and CWI, and 8 credits at NIC.

\*\* The College of Western Idaho will begin offering academic courses beginning Spring 2009.  
Professional-Technical courses will be offered beginning Fall 2009.

^ Spring semester only.



# Community Colleges Agency Profile

Analyst: Freeman

## Financial Information

Operating Budgets*	FY 2008	FY 2009	\$ Change	% Change
<b>College of Southern Idaho</b>				
State General Fund	\$12,653,900	\$13,169,600	\$515,700	4.1%
Liquor Funds	150,000	200,000	50,000	33.3%
Property Tax	4,116,100	4,412,400	296,300	7.2%
Tuition and Fees***	7,185,000	7,185,000	0	0.0%
County Tuition	1,200,000	1,200,000	0	0.0%
Total	\$25,305,000	\$26,167,000	\$862,000	3.4%
<b>College of Western Idaho**</b>				
State General Fund	\$5,000,000	\$5,000,000	\$0	
Liquor Funds		\$200,000	200,000	
Property Tax		\$5,015,100	5,015,100	
Tuition and Fees		\$1,887,500	1,887,500	
County Tuition		0	0	
Total	\$5,000,000	\$12,102,600	\$7,102,600	
<b>North Idaho College</b>				
State General Fund	\$10,933,800	\$11,496,800	\$563,000	5.1%
Liquor Funds	150,000	200,000	50,000	33.3%
Property Tax	8,587,800	11,708,500	3,120,700	36.3%
Tuition and Fees***	8,046,800	8,993,800	947,000	11.8%
County Tuition	735,800	735,800	0	0.0%
Total	\$28,454,200	\$33,134,900	\$4,680,700	16.4%

\* This does not reflect the total revenues for the community colleges, as there are other non-appropriated funds such as auxiliary enterprises and grants & contracts which are not included. Because the colleges (and their respective independent auditors) classify some funds differently, a side-by-side comparison of the colleges' total budgets using standard categories is not possible.

\*\* The College of Western Idaho will begin offering academic courses beginning Spring 2009. Professional-Technical courses will be offered beginning Fall 2009.

\*\*\* Includes Professional-Technical student fees.

# Community Colleges

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>29,666,400</b>	<b>30,266,400</b>	<b>0.00</b>	<b>29,666,400</b>	<b>30,266,400</b>
Omnibus Rescission	0.00	0	0	0.00	(1,182,300)	(1,182,300)
Health Insurance Reduction	0.00	0	0	0.00	(160,900)	(164,600)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>29,666,400</b>	<b>30,266,400</b>	<b>0.00</b>	<b>28,323,200</b>	<b>28,919,500</b>
Lump Sum Allocation & Object Transfer	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>0.00</b>	<b>29,666,400</b>	<b>30,266,400</b>	<b>0.00</b>	<b>28,323,200</b>	<b>28,919,500</b>
Removal of One-Time Expenditures	0.00	(106,400)	(106,400)	0.00	(106,400)	(106,400)
Additional Base Adjustment	0.00	0	0	0.00	(846,500)	(846,500)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>29,560,000</b>	<b>30,160,000</b>	<b>0.00</b>	<b>27,370,300</b>	<b>27,966,600</b>
Benefit Costs	0.00	243,300	243,300	0.00	78,700	78,700
Inflationary Adjustments	0.00	339,500	339,500	0.00	7,000	8,200
Replacement Items	0.00	196,800	196,800	0.00	0	2,500
Change in Employee Compensation	0.00	613,000	613,000	0.00	0	0
Enrollment Workload Adjustment	0.00	86,800	86,800	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>31,039,400</b>	<b>31,639,400</b>	<b>0.00</b>	<b>27,456,000</b>	<b>28,056,000</b>
1. Occupancy Costs	0.00	1,257,000	1,257,000	0.00	0	0
2. Nursing Faculty Positions	0.00	175,800	175,800	0.00	102,000	102,000
3. Campus Technology Upgrade	0.00	334,500	334,500	0.00	0	0
4. Rural Math/Science Dual Credit	0.00	276,700	276,700	0.00	0	0
5. Dental Hygiene & Assistant Pgm	0.00	605,100	605,100	0.00	0	0
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>33,688,500</b>	<b>34,288,500</b>	<b>0.00</b>	<b>27,558,000</b>	<b>28,158,000</b>
Change from Original Appropriation	0.00	4,022,100	4,022,100	0.00	(2,108,400)	(2,108,400)
% Change from Original Appropriation		13.6%	13.3%		(7.1%)	(7.0%)

# Community Colleges

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	29,666,400	600,000	0	30,266,400
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.</i>					
Governor's Recommendation	0.00	(1,182,300)	0	0	(1,182,300)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(160,900)	(3,700)	0	(164,600)
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	29,666,400	600,000	0	30,266,400
Governor's Recommendation	0.00	28,323,200	596,300	0	28,919,500
<b>Lump Sum Allocation &amp; Object Transfer</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	0.00	29,666,400	600,000	0	30,266,400
Governor's Recommendation	0.00	28,323,200	596,300	0	28,919,500
<b>Removal of One-Time Expenditures</b>					
<i>Reflects removal of one-time capital outlay.</i>					
Agency Request	0.00	(106,400)	0	0	(106,400)
Governor's Recommendation	0.00	(106,400)	0	0	(106,400)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction for the community colleges bringing the FY 2010 Base 7.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(846,500)	0	0	(846,500)
<b>FY 2010 Base</b>					
Agency Request	0.00	29,560,000	600,000	0	30,160,000
Governor's Recommendation	0.00	27,370,300	596,300	0	27,966,600
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: NIC negotiates its coverage with a private carrier rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded NIC benefit cost increases so long as they are less than or equal to the same rate per FTP as that of the state plan. The requested increase for NIC is \$754 per FTE.</i>					
<i>Also included is a requested \$4,800 fund shift of student fees to the General Fund.</i>					
Agency Request	0.00	243,300	0	0	243,300
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	78,700	0	0	78,700

# Community Colleges

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an institution-specific inflation factor. The inflationary adjustment for CSI reflects a 5.50% increase in the General Fund and a 5.50% increase in total funds. The inflationary adjustment for CWI reflects a 5.04% increase in the General Fund and a 5.04% increase in total funds. The inflationary adjustment for NIC reflects a 5.84% increase in the General Fund and a 5.85% increase in total funds. This includes a requested \$8,200 fund shift of student fees to the General Fund.

Also included is inflation for library books and periodicals. NIC: (\$3,900)

Agency Request	0.00	339,500	0	0	339,500
<i>General inflation and inflation for library books and periodicals not recommended by the Governor.</i>					
Governor's Recommendation	0.00	7,000	1,200	0	8,200

## Replacement Items

CWI: data processing equipment; computer supplies. Total = \$91,800

NIC: \$105,000 for 68 PCs

Also included is a requested \$2,500 fund shift of student fees to the General Fund.

Agency Request	0.00	196,800	0	0	196,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	2,500	0	2,500

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request. Also included is a requested \$11,600 fund shift of student fees to the General Fund.

Agency Request	0.00	613,000	0	0	613,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

## Enrollment Workload Adjustment

NIC

This entire amount would be allocated to NIC.

Agency Request	0.00	86,800	0	0	86,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## FY 2010 Program Maintenance

Agency Request	0.00	31,039,400	600,000	0	31,639,400
Governor's Recommendation	0.00	27,456,000	600,000	0	28,056,000

## 1. Occupancy Costs

CSI, CWI

CSI:

Health Science and Human Services building: \$280,700 (this reflects half of the total occupancy costs because the projected date of occupancy of this 72,400 square foot academic facility is January 2010).

CWI:

1. Academic building: \$476,800 (BSU will transfer title of its West Campus building to CWI on January 1, 2009. The building was a HCR 30 (2003) bonded facility. (BSU did not receive occupancy costs for the building.)

2. Canyon County Center: \$499,500 (BSU will transfer title of this building to CWI on July 1, 2009. No record has been found that BSU ever received occupancy costs for this facility, which opened in 1986.)

Agency Request	0.00	1,257,000	0	0	1,257,000
<i>The Governor recommends funding occupancy costs with local funds.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Community Colleges

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Nursing Faculty Positions</b>					<b>CSI</b>
This request would provide funding for 3.4 FTP nursing faculty (salaries and benefits). These faculty positions have been previously funded with grant and community donated funds which will end in FY 2010. These positions are necessary for CSI to continue to grow its nursing program and to provide the proper staffing for its new health science and human services building.					
Agency Request	0.00	175,800	0	0	175,800
<i>The Governor recommends one-time General Fund support for two nursing faculty positions at the College of Southern Idaho. The Governor further recommends that the balance requested (1.4 FTPs) be funded with grants and donations.</i>					
Governor's Recommendation	0.00	102,000	0	0	102,000
<b>3. Campus Technology Upgrade</b>					<b>NIC</b>
NIC requests \$669,000 over two-years to equip all classrooms with a targeted campus minimum standard for classroom technology. If fully funded, this line item would bring 81 of 152 classrooms up to the minimum standard (47 classrooms are already at or above the standard and 24 are not targeted for classroom technology upgrades).					
Agency Request	0.00	334,500	0	0	334,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Rural Math/Science Dual Credit</b>					<b>CSI</b>
CSI requests funding for the expansion of offerings in math and science to rural high schools. The courses offered would be a mix of college and college prep-classes (some courses would be dual credit and others would not). The concept would be to hire traveling instructors to actually teach and assist the school districts to provide qualified, highly trained staff to teach both on-site and internet-based math and science courses to high school students. This pilot program would be offered to eight small rural schools that are in need of this type of program, with an estimated first year enrollment of over 300 junior and senior high school students. This line item includes funding for the three full-time faculty who would provide the on-site instruction at each school at various times during the semesters, and funding to pay school districts for the monitoring of students, assistance with plan development and student achievement. Equipment would be needed for each high school offering science courses. Depending upon space available, this may involve an upgrade for existing equipment or the development of labs on or off site. The initial request provides funding for three labs at \$25,000 per lab. Three laptops and travel expenses for faculty are also requested.					
Agency Request	0.00	276,700	0	0	276,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Dental Hygiene &amp; Assistant Pgm</b>					<b>NIC</b>
This request would enable NIC to startup a Dental Hygienists and Dental Assistants program. Once the program is established, 8-10 students can enroll into the dental hygiene program every five semesters; with 8-10 students trained as dental assistants each year. North Idaho College would work together with Dirne Clinic in Coeur d'Alene to find a central location to offer dental care for the uninsured and underserved members of the community. North Idaho College would partner with Dirne Clinic by utilizing the facility as a clinical site for nursing, medical assisting and a dental hygiene program. One-time startup funds of \$437,400 for the dental clinic equipment and for part of the renovation cost of a location are being requested along with ongoing funds of \$167,700 for the personnel and program operation costs.					
Agency Request	0.00	605,100	0	0	605,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum Adjustment</b>					
Higher education budgets in Idaho have historically been appropriated in a lump sum. Also, because the community colleges are local institutions, the state portion of their funding has traditionally been delivered in lump sum fashion via an expenditure from the trustee & benefit payments expenditure class.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

# Community Colleges

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	0.00	33,688,500	600,000	0	34,288,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>27,558,000</i>	<i>600,000</i>	<i>0</i>	<i>28,158,000</i>
Agency Request					
Change from Original App	0.00	4,022,100	0	0	4,022,100
% Change from Original App		13.6%	0.0%		13.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(2,108,400)</i>	<i>0</i>	<i>0</i>	<i>(2,108,400)</i>
<i>% Change from Original App</i>		<i>(7.1%)</i>	<i>0.0%</i>		<i>(7.0%)</i>

# Idaho School for the Deaf and the Blind

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Campus Operations	5,917,900	5,558,400	5,735,500	5,981,900	5,264,200
Outreach Services	2,513,500	2,766,800	3,111,000	3,489,200	2,778,000
<b>Total:</b>	<b>8,431,400</b>	<b>8,325,200</b>	<b>8,846,500</b>	<b>9,471,100</b>	<b>8,042,200</b>
<b>BY FUND CATEGORY</b>					
General	8,105,300	8,005,600	8,503,700	9,055,700	7,627,400
Dedicated	174,600	170,500	190,100	262,300	262,200
Federal	151,500	149,100	152,700	153,100	152,600
<b>Total:</b>	<b>8,431,400</b>	<b>8,325,200</b>	<b>8,846,500</b>	<b>9,471,100</b>	<b>8,042,200</b>
Percent Change:		(1.3%)	6.3%	7.1%	(9.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	7,070,900	6,691,600	7,474,300	7,666,500	6,720,000
Operating Expenditures	1,238,500	1,397,200	1,287,900	1,580,900	1,322,200
Capital Outlay	122,000	236,400	84,300	223,700	0
<b>Total:</b>	<b>8,431,400</b>	<b>8,325,200</b>	<b>8,846,500</b>	<b>9,471,100</b>	<b>8,042,200</b>
Full-Time Positions (FTP)	119.52	119.52	93.74	93.74	93.74

## Division Description

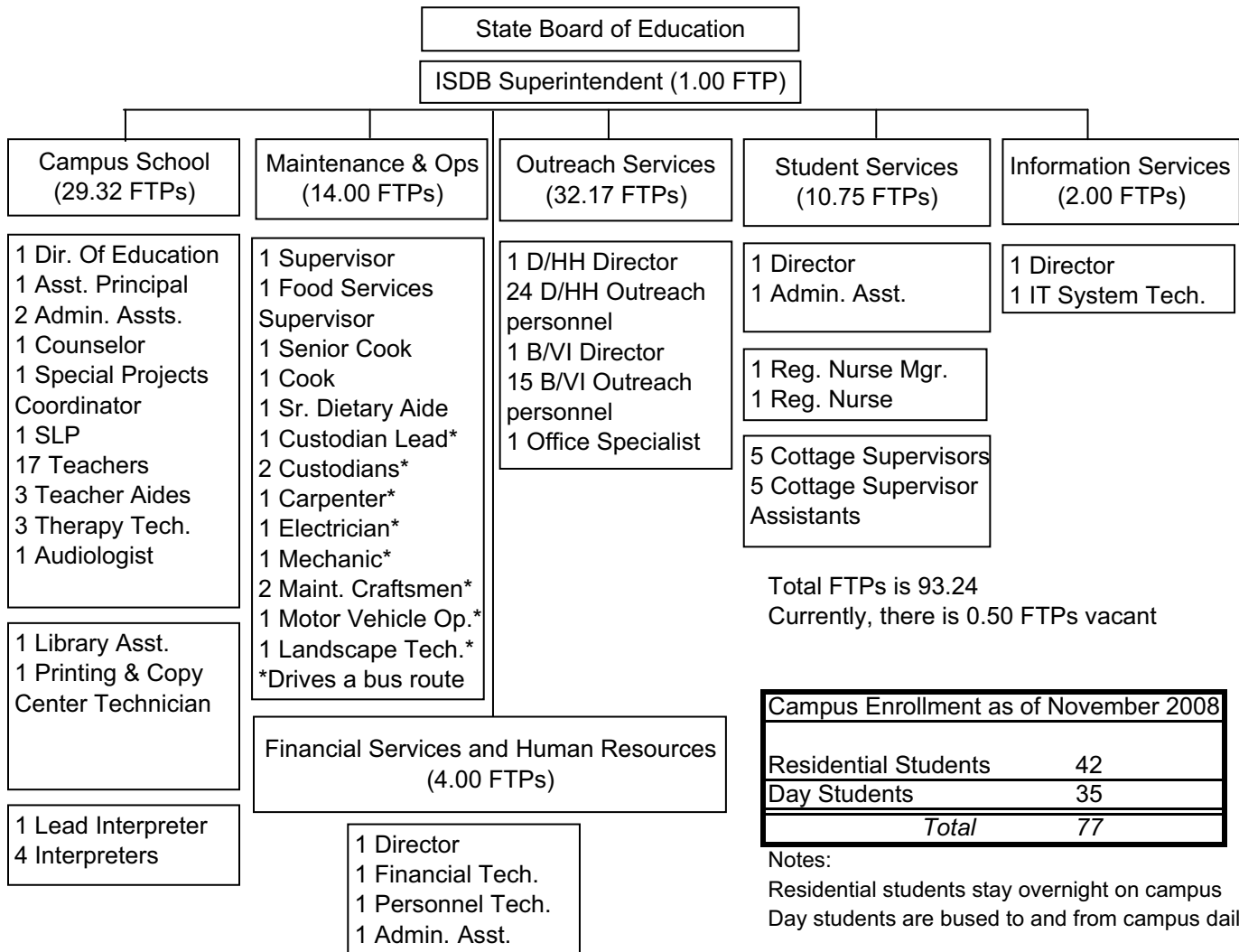
PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (birth through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

# School for the Deaf & Blind

## Agency Profile

Analyst: Headlee

### FY 2009 ISDB Organizational Chart



### Strategic Planning Act Performance Measures

Selected Measures	FY 2005	FY 2006	FY 2007	FY 2008
<b>1. Develop, implement &amp; modify instructional programs using the Individualized Education Plan (IEP) model for students at ISDB (number of campus students)</b>				
a. Multi-handicapped students	10	12	10	12
b. Visually impaired students	17	16	19	15
c. Hearing impaired students	53	45	37	46
<b>2. Develop, implement &amp; modify instructional programs using the IEP model at the regional level (number of outreach students)</b>				
a. Visually impaired students	268	347	358	409
b. Hearing impaired students	399	530	576	583
<b>3. Number of high school graduates from Gooding campus program</b>				
	10	8	7	5



# Idaho School for the Deaf and the Blind

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>93.74</b>	<b>8,503,700</b>	<b>8,846,500</b>	<b>93.74</b>	<b>8,503,700</b>	<b>8,846,500</b>
Omnibus Rescission	0.00	0	0	0.00	(335,800)	(335,800)
Health Insurance Reduction	0.00	0	0	0.00	(46,900)	(46,900)
<b>FY 2009 Total Appropriation</b>	<b>93.74</b>	<b>8,503,700</b>	<b>8,846,500</b>	<b>93.74</b>	<b>8,121,000</b>	<b>8,463,800</b>
Removal of One-Time Expenditures	0.00	(107,300)	(107,300)	0.00	(107,300)	(107,300)
Base Adjustments	0.00	0	64,600	0.00	0	64,600
Additional Base Adjustment	0.00	0	0	0.00	(452,000)	(452,000)
<b>FY 2010 Base</b>	<b>93.74</b>	<b>8,396,400</b>	<b>8,803,800</b>	<b>93.74</b>	<b>7,561,700</b>	<b>7,969,100</b>
Benefit Costs	0.00	103,000	102,900	0.00	56,100	56,000
Inflationary Adjustments	0.00	60,000	67,500	0.00	0	7,500
Replacement Items	0.00	304,100	304,100	0.00	0	0
Statewide Cost Allocation	0.00	9,600	9,600	0.00	9,600	9,600
Change in Employee Compensation	0.00	182,600	183,200	0.00	0	0
<b>FY 2010 Total</b>	<b>93.74</b>	<b>9,055,700</b>	<b>9,471,100</b>	<b>93.74</b>	<b>7,627,400</b>	<b>8,042,200</b>
Change from Original Appropriation	0.00	552,000	624,600	0.00	(876,300)	(804,300)
% Change from Original Appropriation		6.5%	7.1%		(10.3%)	(9.1%)

# Idaho School for the Deaf and the Blind

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	93.74	8,503,700	190,100	152,700	8,846,500
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(335,800)	0	0	(335,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(46,900)	0	0	(46,900)
<b>FY 2009 Total Appropriation</b>					
Agency Request	93.74	8,503,700	190,100	152,700	8,846,500
Governor's Recommendation	93.74	8,121,000	190,100	152,700	8,463,800
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(107,300)	0	0	(107,300)
Governor's Recommendation	0.00	(107,300)	0	0	(107,300)
<b>Base Adjustments</b>					
These adjustments reflect a transfer of \$70,000 from personnel to operating expenditures for contract consultants, a transfer of \$23,900 from personnel to operating expenses to align with federal grant expenditures, an increase of \$60,000 from the lease of the round building to North Valley Academy charter school and the College of Southern Idaho, and an increase of \$4,600 from the Endowment Fund Investment Board. This adjustment also includes a transfer of 1.0 FTP, \$75,200 in personnel, and \$50,000 in operating expenses from the Campus program to the Outreach program.					
Agency Request	0.00	0	64,600	0	64,600
Governor's Recommendation	0.00	0	64,600	0	64,600
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.4% reduction for the agency/division bringing the FY 2010 Base 9.9% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(452,000)	0	0	(452,000)
<b>FY 2010 Base</b>					
Agency Request	93.74	8,396,400	254,700	152,700	8,803,800
Governor's Recommendation	93.74	7,561,700	254,700	152,700	7,969,100
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	103,000	0	(100)	102,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	56,100	0	(100)	56,000

# Idaho School for the Deaf and the Blind

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Campus - Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.3% increase in the General Fund and a 1.7% increase in total funds. The requested amount is \$17,500 for general inflation.					
Outreach - The inflationary adjustment reflects a 21.3% increase in the General Fund. The requested amount is \$50,000 for general inflation.					
Agency Request	0.00	60,000	7,500	0	67,500
<i>The Governor recommends funding for utility cost escalation from dedicated funds.</i>					
Governor's Recommendation	0.00	0	7,500	0	7,500
<b>Replacement Items</b>					
Campus - Information technology replacements include: 12 computers, \$10,800; server hardware, \$4,800; workgroup printers, \$1,250; ethernet switches, \$2,850; and upgrade software and speech recognition system, \$48,300. Full size school bus to replace a 1990 model with over 200,000 miles, \$95,000. Total for the Campus is \$163,000.					
Outreach - Six vehicles for a total of \$93,000. The mileage on the vehicles to be replaced range from 100,613 miles to 119,087 miles. Other replacement equipment include six portable electronic magnifying devices, \$5,880; and four closed captioned televisions, \$10,120; blind and visually impaired software programs (JAWS, Duxbury, Magic, OpenBook and other software programs) and graphing and scientific calculators, \$32,100. Total for Outreach is \$141,100.					
Agency Request	0.00	304,100	0	0	304,100
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$500 for Attorney General fees; \$400 for property and casualty insurance premiums; \$7,800 for State Controller fees; \$900 for State Treasurer fees.					
Agency Request	0.00	9,600	0	0	9,600
Governor's Recommendation	0.00	9,600	0	0	9,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	182,600	100	500	183,200
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	93.74	9,055,700	262,300	153,100	9,471,100
Governor's Recommendation	93.74	7,627,400	262,200	152,600	8,042,200
Agency Request					
Change from Original App	0.00	552,000	72,200	400	624,600
% Change from Original App	0.0%	6.5%	38.0%	0.3%	7.1%
Governor's Recommendation					
Change from Original App	0.00	(876,300)	72,100	(100)	(804,300)
% Change from Original App	0.0%	(10.3%)	37.9%	(0.1%)	(9.1%)



# Office of the State Board of Education

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	10,820,700	5,675,200	5,127,000	6,552,800	2,374,600
Dedicated	525,400	290,700	161,000	185,600	185,100
Federal	8,536,600	6,536,700	8,689,800	8,995,300	1,620,500
<b>Total:</b>	<b>19,882,700</b>	<b>12,502,600</b>	<b>13,977,800</b>	<b>15,733,700</b>	<b>4,180,200</b>
Percent Change:		(37.1%)	11.8%	12.6%	(70.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,111,700	1,633,900	2,303,400	2,429,100	1,644,000
Operating Expenditures	10,506,900	10,155,500	9,712,300	11,283,500	2,242,900
Capital Outlay	2,000	0	0	1,500	1,500
Trustee/Benefit	6,962,100	439,800	1,962,100	2,019,600	291,800
Lump Sum	300,000	273,400	0	0	0
<b>Total:</b>	<b>19,882,700</b>	<b>12,502,600</b>	<b>13,977,800</b>	<b>15,733,700</b>	<b>4,180,200</b>
Full-Time Positions (FTP)	27.00	27.00	28.00	30.00	22.50

## Division Description

The Office of the State Board of Education (OSBE) provides professional staff support to the State Board of Education. Staff expertise focuses primarily on program evaluation, fiscal oversight and centralized record keeping. OSBE staff also responds to Board requests for special studies, monitors agency compliance with Board policies, and administers the state-funded financial aid programs.

The State Board of Education (SBOE) is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level, including oversight of public schools and the community colleges.

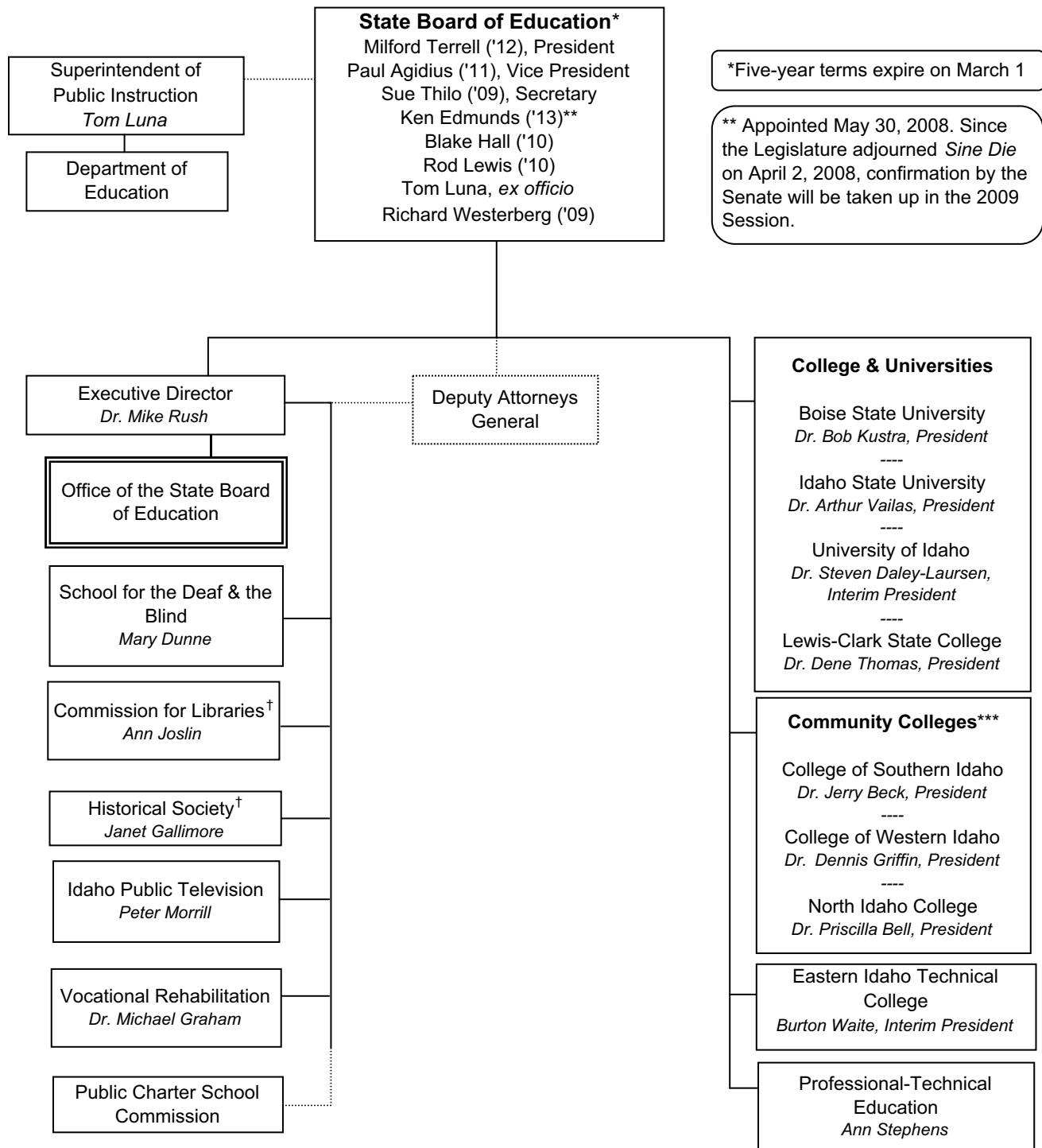
The Board is composed of eight members, seven of whom are appointed to five-year terms by the Governor subject to Senate confirmation. The eighth member is the holder of the statewide elected office of the Superintendent of Public Instruction. The Board holds six regular meetings each year on the campuses of Idaho's public institutions. The Board also meets in January during the Legislative Session, holds a college and universities fee setting meeting in April, and calls additional special meetings as needed.

# Office of the State Board of Education

## Agency Profile

Analyst: Freeman

### State Board of Education Organizational Chart



\*\*\* Governed by locally elected boards (SBOE approves budget and all program offerings)

<sup>†</sup> Governed by separate boards, the members of which are appointed by the SBOE

# Office of the State Board of Education

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>28.00</b>	<b>5,127,000</b>	<b>13,977,800</b>	<b>28.00</b>	<b>5,127,000</b>	<b>13,977,800</b>
Omnibus Rescission	0.00	0	0	0.00	(205,100)	(205,100)
Health Insurance Reduction	0.00	0	0	0.00	(9,500)	(14,000)
<b>FY 2009 Total Appropriation</b>	<b>28.00</b>	<b>5,127,000</b>	<b>13,977,800</b>	<b>28.00</b>	<b>4,912,400</b>	<b>13,758,700</b>
FTP adjustment and Non-cognizable funds	0.50	0	330,100	0.50	0	330,100
<b>FY 2009 Estimated Expenditures</b>	<b>28.50</b>	<b>5,127,000</b>	<b>14,307,900</b>	<b>28.50</b>	<b>4,912,400</b>	<b>14,088,800</b>
Removal of One-Time Expenditures	(0.50)	0	(330,100)	(0.50)	0	(330,100)
Additional Base Adjustment	0.00	0	0	0.00	(147,400)	(147,400)
<b>FY 2010 Base</b>	<b>28.00</b>	<b>5,127,000</b>	<b>13,977,800</b>	<b>28.00</b>	<b>4,765,000</b>	<b>13,611,300</b>
Benefit Costs	0.00	35,200	35,200	0.00	21,200	21,200
Inflationary Adjustments	0.00	338,400	338,400	0.00	154,000	154,000
Statewide Cost Allocation	0.00	18,100	18,100	0.00	18,100	18,100
Change in Employee Compensation	0.00	59,500	59,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>28.00</b>	<b>5,578,200</b>	<b>14,429,000</b>	<b>28.00</b>	<b>4,958,300</b>	<b>13,804,600</b>
1. ISAT 9th Grade Testing	0.00	900,000	900,000	0.00	0	0
2. Education Comm'n of the States Dues	0.00	60,500	60,500	0.00	0	0
3. Charter School Comm'n Assistant	0.50	14,100	14,100	0.00	0	0
4. College Access Grant	0.50	0	330,100	0.50	0	329,100
5. Educational Technology Pgm Mgr	1.00	0	0	0.00	0	0
6. Gov's Initiative: SBOE reorg	0.00	0	0	(3.00)	0	(2,957,500)
7. Gov's Initiative: SBOE reorg	0.00	0	0	(3.00)	(2,583,700)	(6,996,000)
<b>FY 2010 Total</b>	<b>30.00</b>	<b>6,552,800</b>	<b>15,733,700</b>	<b>22.50</b>	<b>2,374,600</b>	<b>4,180,200</b>
Change from Original Appropriation	2.00	1,425,800	1,755,900	(5.50)	(2,752,400)	(9,797,600)
% Change from Original Appropriation		27.8%	12.6%		(53.7%)	(70.1%)

# Office of the State Board of Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	28.00	5,127,000	161,000	8,689,800	13,977,800
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.</i>					
Governor's Recommendation	0.00	(205,100)	0	0	(205,100)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(9,500)	0	(4,500)	(14,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	28.00	5,127,000	161,000	8,689,800	13,977,800
Governor's Recommendation	28.00	4,912,400	161,000	8,685,300	13,758,700
<b>FTP adjustment and Non-cognizable funds</b>					
<i>Federal non-cognizable funds were received in FY 2009 for the College Access Grant (see also corresponding line item #4).</i>					
Agency Request	0.50	0	24,600	305,500	330,100
Governor's Recommendation	0.50	0	24,600	305,500	330,100
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	28.50	5,127,000	185,600	8,995,300	14,307,900
Governor's Recommendation	28.50	4,912,400	185,600	8,990,800	14,088,800
<b>Removal of One-Time Expenditures</b>					
<i>Reflects removal of non-cognizable funds.</i>					
Agency Request	(0.50)	0	(24,600)	(305,500)	(330,100)
Governor's Recommendation	(0.50)	0	(24,600)	(305,500)	(330,100)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction for the agency bringing the FY 2010 Base 7.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(147,400)	0	0	(147,400)
<b>FY 2010 Base</b>					
Agency Request	28.00	5,127,000	161,000	8,689,800	13,977,800
Governor's Recommendation	28.00	4,765,000	161,000	8,685,300	13,611,300
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	35,200	0	0	35,200
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	21,200	0	0	21,200



# Office of the State Board of Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.39% increase in the General Fund and a 1.38% increase in total funds. Also includes \$154,000 (\$59,000 General, \$95,000 federal) for assessment contract inflation.					
Agency Request	0.00	338,400	0	0	338,400
<i>General inflation not recommended by the Governor. Contract inflation for student assessment vendor and corresponding fund shift from federal funds to General Fund recommended.</i>					
Governor's Recommendation	0.00	154,000	0	0	154,000
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$19,900 for Attorney General fees; a reduction of \$100 for property and casualty insurance premiums; a reduction of \$1,200 for State Controller fees; and a reduction of \$500 for State Treasurer fees.					
Agency Request	0.00	18,100	0	0	18,100
Governor's Recommendation	0.00	18,100	0	0	18,100
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	59,500	0	0	59,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	28.00	5,578,200	161,000	8,689,800	14,429,000
Governor's Recommendation	28.00	4,958,300	161,000	8,685,300	13,804,600
<b>1. ISAT 9th Grade Testing</b>					
This request would provide ongoing funding to reinstate ISAT assessment (spring only) for 9th grade students. Currently, the ISAT is provided to 3rd through 8th and 10th grade students using federal and state funds. Testing for 9th grade students is not required under the No Child Left Behind Act. Since passage of the ISAT in the 10th grade is a requirement for graduation, the 9th grade test is thought to be an especially important assessment tool and indicator of student progress. The ISAT is required for grades 2 -10 pursuant to administrative rule (IDAPA 08.02.03.111.06), but 2nd and 9th grade testing were waived by the State Board of Education for the 2007-2008 and 2008-2009 academic years due to lack of funding.					
Agency Request	0.00	900,000	0	0	900,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Office of the State Board of Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Education Comm'n of the States Dues

This request would provide ongoing funding for annual dues relating to membership in the Education Commission of the States (ECS). Idaho's membership in the ECS is codified at §33-4101 et seq., Idaho Code. Responsibility for payment of annual dues was shifted from the Department of Education to the Office of the State Board of Education (OSBE) in 1998 without a corresponding appropriation. Since that time, OSBE has absorbed the cost of ECS dues within its operating budget, but OSBE no longer has sufficient unobligated funds to cover the annual dues.

Agency Request	0.00	60,500	0	0	60,500
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*The Governor recommends no future funding of annual membership dues for the Education Commission for the States (ECS). Perceived ECS membership benefits do not outweigh the costs. Furthermore, the Governor recommends that the State Board of Education begin the one year formal notification process to withdraw from ECS membership.*

*Controlling Statute:*

*Article VIII (D) of §33-4101, Idaho Code, provides that "any party state may withdraw from [the Interstate Compact for Education established by the Education Commission of the States] ... by enacting a statute repealing the same, but no such withdrawal shall take effect until one year after the governor of the withdrawing state has given notice in writing of the withdrawal to the governors of all other party states. No withdrawal shall affect any liability already incurred by or chargeable to a party state prior to the time of such withdrawal."*

Governor's Recommendation	0.00	0	0	0	0
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## 3. Charter School Comm'n Assistant

The Charter School Commission anticipates that it will almost double the number of schools it currently authorizes by 2010. Currently, the commission has one staff person housed in the Office of the State Board of Education. To reduce benefit costs and probability of high employee turnover, the board requests expansion of a current group administrative assistant position to a full time position, rather than requesting a second, part time position. The commission is currently allocated \$111,800 for personnel costs and \$10,000 for operating expenditures. The commission requests that these existing funds be reallocated to allow for increased operating expenditures while reflecting more accurate personnel costs. Additionally, the commission seeks approval of a line item request for an additional \$14,100 for operating costs. This would provide the commission a total FY 2010 budget of \$136,200, split between personnel costs of \$104,200 and operating expenditures of \$32,700.

Agency Request	0.50	14,100	0	0	14,100
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Office of the State Board of Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 4. College Access Grant

This request provides spending authority for the College Access Change Grant Program. This is a federal formula grant program is designed to support states in helping students and families to learn about, prepare for, and finance a postsecondary education with the goal of significantly increasing the number of underrepresented students who enter and remain in postsecondary education. Activities funded by the grant include: (1) advanced opportunities (dual credit and advanced placement); (2) Free Application for Federal Student Aid (FAFSA) preparation programs; (3) postsecondary information and benefits campaign; and (4) postsecondary outreach. This grant requires a 50% match from the grantee. Approved matching funds will come from a variety of sources including: institutional funds provided to high school students taking college courses while in high school; the amount of tuition reduction provided by students taking dual credits on-campus; waivers of admission and/or registration fees provided to dual credit students; institutional funds supporting dual credit outreach and program monitoring; institutional and private support for FAFSA completion; and staff time to support the activities of the grant not covered by other sources.

### Analyst Comment:

The Higher Education Opportunity Act (Pub. Law No. 110-315) was enacted on August 14, 2008. The act established a maintenance of effort (MOE) requirement for states. For academic years beginning on and after July 1, 2008, each state must maintain a level of funding for public higher education institutions equal to the average amount provided for non-capital and non-research and development expenses in the five most recent academic years. If a state fails to meet the MOE requirement, the Secretary of Education shall withhold the amount of any federal grant to the state under the College Access Challenge Grant program until the state has made "significant efforts" to correct the violation. However, the Secretary does have authority to provide a waiver for states in "exceptional or uncontrollable circumstances" which include sudden and unforeseen declines in a state's budget.

Agency Request	0.50	0	24,600	305,500	330,100
Governor's Recommendation	0.50	0	24,100	305,000	329,100

## 5. Educational Technology Pgm Mgr

The Office of the State Board of Education requests one FTP for an educational technology program manager position to coordinate the data collection and data/systems technology used throughout Idaho's public education institutions. No additional funding is needed.

Agency Request	1.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 6. Gov's Initiative: SBOE reorg

### GEAR UP

Agency Request	0.00	0	0	0	0
<i>The Governor will propose legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. This line item would transfer the Gaining Early Awareness and Readiness Undergraduate Program (GEAR UP) to the Department of Education.</i>					
Governor's Recommendation	(3.00)	0	0	(2,957,500)	(2,957,500)

# Office of the State Board of Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. Gov's Initiative: SBOE reorg</b>				<b>Student Assessment</b>	
Agency Request	0.00	0	0	0	0
<i>The Governor will propose legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. This line item would transfer student assessment to the Department of Education.</i>					
<i>Analyst Comment:</i>					
<i>Base funding of \$500,000 General Funds for achievement standards assessment was transferred from the Department of Education to the Office of the State Board of Education (OSBE) in FY 2001. In FY 2003, 1.0 FTP and \$3.5 million in ongoing General Funds was appropriated to OSBE for assessment and accountability. The State Board of Education later assumed State Education Agency (SEA) responsibilities (and related funding) from the State Department of Education. Each state's SEA is the agency to which all federal education dollars flow. \$5.1 million in federal funds was to be used for, primarily, state assessments as required by the No Child Left Behind Act, but also for teacher quality and language acquisition activities in the public schools. The Governor authorized expenditure of these non-cognizable funds for FY 2004. They were appropriated as an ongoing line item by legislative action beginning in FY 2005. Also included were three new full-time equivalent positions to help the Board office with the additional SEA workload. The FY 2005 General Fund base was then reduced by \$1 million (\$611,700 one-time, \$388,300 ongoing) due to federal funds being available to replace a portion of the General Fund money appropriated for the achievement standards assessment.</i>					
Governor's Recommendation	(3.00)	(2,583,700)	0	(4,412,300)	(6,996,000)
<b>FY 2010 Total</b>					
Agency Request	30.00	6,552,800	185,600	8,995,300	15,733,700
Governor's Recommendation	22.50	2,374,600	185,100	1,620,500	4,180,200
Agency Request					
Change from Original App	2.00	1,425,800	24,600	305,500	1,755,900
% Change from Original App	7.1%	27.8%	15.3%	3.5%	12.6%
Governor's Recommendation					
Change from Original App	(5.50)	(2,752,400)	24,100	(7,069,300)	(9,797,600)
% Change from Original App	(19.6%)	(53.7%)	15.0%	(81.4%)	(70.1%)

# Health Education Programs

Analyst: Freeman

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
W-I Veterinary Education	1,843,700	1,843,700	1,874,200	1,946,000	1,868,600
WWAMI Medical Education	3,869,400	3,506,300	3,719,600	3,902,800	3,806,900
Idaho Dental Education	1,350,200	1,219,100	1,342,200	1,542,300	1,403,000
Univ. of Utah Med. Ed.	1,136,800	1,054,600	1,143,600	1,275,000	1,200,000
Family Medicine Residencies	1,984,400	1,981,700	1,635,700	2,426,600	2,407,200
WICHE	234,200	228,800	236,800	245,800	245,800
Psychiatry Residency	40,600	40,600	81,900	104,800	104,800
<b>Total:</b>	<b>10,459,300</b>	<b>9,874,800</b>	<b>10,034,000</b>	<b>11,443,300</b>	<b>11,036,300</b>
<b>BY FUND CATEGORY</b>					
General	9,240,100	9,123,200	9,459,900	10,793,900	10,408,300
Dedicated	1,219,200	751,600	574,100	649,400	628,000
<b>Total:</b>	<b>10,459,300</b>	<b>9,874,800</b>	<b>10,034,000</b>	<b>11,443,300</b>	<b>11,036,300</b>
Percent Change:		(5.6%)	1.6%	14.0%	10.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,144,700	2,022,800	2,157,900	2,622,100	2,550,400
Operating Expenditures	1,898,500	1,776,400	1,745,200	1,904,700	1,830,700
Capital Outlay	25,900	51,000	0	5,500	5,500
Trustee/Benefit	5,973,500	6,024,600	6,130,900	6,911,000	6,649,700
Lump Sum	416,700	0	0	0	0
<b>Total:</b>	<b>10,459,300</b>	<b>9,874,800</b>	<b>10,034,000</b>	<b>11,443,300</b>	<b>11,036,300</b>
Full-Time Positions (FTP)	20.39	20.39	20.39	24.04	23.04

## Division Description

The seven Health Education Programs include:

1. The Washington-Idaho Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program also provides medical school opportunities for Idaho students.
5. To encourage newly graduated medical doctors to practice in Idaho, Idaho's two Family Medicine Residency programs (located in Boise and Pocatello) provide the final three years of formal family physician residency training.
6. Western Interstate Commission for Higher Education (WICHE) offers educational opportunities not available in Idaho through its Professional Student Exchange Program (PSEP). Currently, Idaho has two seats reserved per year in the optometry programs at either Pacific University or Southern California College of Optometry.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations are at the Boise VA, St. Alphonsus, St. Luke's, and rural rotations around the state.

# Health Education Programs

## Agency Profile

Analyst: Freeman

### Current Medical, Dental & Veterinary Education Seat Funding

	<i>Medical</i>		<i>Dental</i>	<i>Veterinary</i>
	WWAMI	UofU	IDEP	W-I
<b>Seats Reserved for Idaho (2008-2009)</b>				
1st Year Seats	20	8	8	11
2nd Year Seats	20	8	8	11
3rd Year Seats	18	8	8	11
4th Year Seats	18	8	8	11
Total Idaho Seats	76	32	32	44
<b>Annual Costs Per Seat</b>				
Student Paid Tuition & Fees (2008-2009)	\$ 19,100	\$ 21,900	\$ 19,100	\$ 19,000
Ave. State Paid Support (FY09 Approp.) <sup>1</sup>	\$ 44,500	\$ 35,700	\$ 37,800	\$ 40,300
Total Cost Per Seat Per Year	\$ 63,600	\$ 57,600	\$ 56,900	\$ 59,300
<b>Location of Instruction</b>				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello <sup>2</sup>	WSU/Pullman
2nd Year	UW/Seattle	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	"WWAMI Land" <sup>3</sup>	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	"WWAMI Land" <sup>3</sup>	UofU/Salt Lake	Creighton/Omaha	Pullman/Caldwell
<b>Rate of Return to Idaho/ Return on Investment</b>				
Idaho Students	50% <sup>4</sup>	N/A <sup>5</sup>	73% <sup>4</sup>	72% <sup>4</sup>
Total Program Graduates	70%	N/A <sup>5</sup>	N/A <sup>5</sup>	N/A <sup>5</sup>

<sup>1</sup> This is based on a simple calculation of the General Fund appropriation divided by the number of seats.

This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

<sup>2</sup> First year IDEP students pay ISU resident tuition & fees (\$4,500) and the IDEP Program fee.

Second, third and fourth year students only pay the IDEP Program fee.

<sup>3</sup> 3rd and 4th year clinical rotations can be done in Idaho, Seattle or throughout the five-state WWAMI region

<sup>4</sup> since the following dates: WWAMI (1975); IDEP (1982); W-I (2000)

<sup>5</sup> not tracked by the institution

<b>New Seat Build-Out</b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>IDEP Dental Education</b>					
<b>Requested</b> →	1st Year	9	9	9	9
	2nd Year	8	9	9	9
	3rd Year	8	8	9	9
	4th Year	8	8	8	9
	Total	33	34	35	36
<b>WWAMI Seat Build-out</b>					
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	

<b>Funded</b> {	1st Year	20	20	20	20
	2nd Year	18	20	20	20
<b>Requested</b> →	3rd Year	18	18	20	20
	4th Year	18	18	18	20
	Total	74	76	78	80

# Health Education Programs

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>20.39</b>	<b>9,459,900</b>	<b>10,034,000</b>	<b>20.39</b>	<b>9,459,900</b>	<b>10,034,000</b>
Reappropriation	0.00	116,900	610,100	0.00	116,900	610,100
Health Insurance Reduction	0.00	0	0	0.00	(9,500)	(10,200)
<b>FY 2009 Total Appropriation</b>	<b>20.39</b>	<b>9,576,800</b>	<b>10,644,100</b>	<b>20.39</b>	<b>9,567,300</b>	<b>10,633,900</b>
Noncognizable Funds and Transfers	0.00	0	22,000	0.00	0	22,000
<b>FY 2009 Estimated Expenditures</b>	<b>20.39</b>	<b>9,576,800</b>	<b>10,666,100</b>	<b>20.39</b>	<b>9,567,300</b>	<b>10,655,900</b>
Removal of One-Time Expenditures	0.00	(116,900)	(610,100)	0.00	(116,900)	(610,100)
Additional Base Adjustment	0.00	0	0	0.00	(93,500)	(93,500)
<b>FY 2010 Base</b>	<b>20.39</b>	<b>9,459,900</b>	<b>10,056,000</b>	<b>20.39</b>	<b>9,356,900</b>	<b>9,952,300</b>
Benefit Costs	0.00	13,200	13,200	0.00	2,900	2,900
Health Education Contract Inflation	0.00	345,000	377,600	0.00	313,400	346,000
Change in Employee Compensation	0.00	59,500	59,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>20.39</b>	<b>9,877,600</b>	<b>10,506,300</b>	<b>20.39</b>	<b>9,673,200</b>	<b>10,301,200</b>
1. Additional Seat and Faculty Position	1.00	103,600	124,300	0.00	0	0
2. U of U Medical School seats	0.00	75,000	75,000	0.00	0	0
3. Phase 2 Residency Expansion	0.65	145,800	145,800	0.65	145,200	145,200
4. Phase 2 Residency Expansion	0.00	270,900	270,900	0.00	270,900	270,900
5. Expansion of Rural Residency Track	2.00	174,200	174,200	2.00	172,200	172,200
6. Expansion of Rural Residency Track	0.00	123,900	123,900	0.00	123,900	123,900
7. Third Year Phase-in of State Support	0.00	22,900	22,900	0.00	22,900	22,900
<b>FY 2010 Total</b>	<b>24.04</b>	<b>10,793,900</b>	<b>11,443,300</b>	<b>23.04</b>	<b>10,408,300</b>	<b>11,036,300</b>
Change from Original Appropriation	3.65	1,334,000	1,409,300	2.65	948,400	1,002,300
% Change from Original Appropriation		14.1%	14.0%		10.0%	10.0%

# Health Education Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	20.39	9,459,900	574,100	0	10,034,000

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	116,900	493,200	0	610,100
Governor's Recommendation	0.00	116,900	493,200	0	610,100

## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(9,500)	(700)	0	(10,200)
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<b>FY 2009 Total Appropriation</b>					
Agency Request	20.39	9,576,800	1,067,300	0	10,644,100
Governor's Recommendation	20.39	9,567,300	1,066,600	0	10,633,900

## Noncognizable Funds and Transfers

Reflects fund adjustments and object transfers.

Agency Request	0.00	0	22,000	0	22,000
Governor's Recommendation	0.00	0	22,000	0	22,000

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	20.39	9,576,800	1,089,300	0	10,666,100
Governor's Recommendation	20.39	9,567,300	1,088,600	0	10,655,900

## Removal of One-Time Expenditures

Reflects removal of one-time funding and carryover.

Agency Request	0.00	(116,900)	(493,200)	0	(610,100)
Governor's Recommendation	0.00	(116,900)	(493,200)	0	(610,100)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents a 1% reduction for W-I veterinary medicine and WWAMI bringing the FY 2010 Base 1.1% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	(93,500)	0	0	(93,500)
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<b>FY 2010 Base</b>					
Agency Request	20.39	9,459,900	596,100	0	10,056,000
Governor's Recommendation	20.39	9,356,900	595,400	0	9,952,300

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTE as that of the state plan.

Agency Request	0.00	13,200	0	0	13,200
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	2,900	0	0	2,900
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# Health Education Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Health Education Contract Inflation

The State of Idaho provides medical, dental, optometry and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, Creighton University dental school and Washington State University veterinary medicine school, respectively. Each year, as specified in the contracts, the amounts paid for those seats are adjusted to account for changes in student fees and inflation. These are contract recalculations, not renegotiations, and are made to reflect the cost of providing these educational opportunities. For FY 2010, these contract recalculations include the following:

Washington-Idaho (W-I) Veterinary Medicine Program: The WI fee, adjusted for inflation at 2%, will increase the contractual obligation by \$28,400 to a total of \$1,447,700 (General Funds). Also includes \$23,700 (1.95% of base) for general inflation.

WWAMI Medical Program: Contract adjustments are projected at \$149,300 (\$116,700 General Funds, \$32,600 student fees). WWAMI also requests \$6,600 for general inflation, and a fund shift of \$4,200 of that from student fees to the General Fund.

Idaho Dental Education Program (IDEP): Contract adjustments are projected at \$42,200 (General Funds). IDEP also requests \$1,300 for general inflation, and a fund shift of \$500 of that from student fees to the General Fund.

University of Utah Medical Program: This adjustment of \$56,400 (General Funds) reflects the projected FY 2010 costs which are calculated based on the CPI plus 20% for the two years preceding the academic year.

WICHE Professional Student Exchange Program: Reflects an administrative fee increase of \$4,000 and optometry student support fee increase of \$625 per student (multiplied by 8 students) for a total of \$9,000 in General Funds.

Also included is \$60,700 for medical inflation for the Family Medicine Residency Programs.

Agency Request 0.00 345,000 32,600 0 377,600  
*General Inflation is not recommended. Medical and Contract inflation is recommended as requested (except UU).*

Governor's Recommendation 0.00 313,400 32,600 0 346,000

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request 0.00 59,500 0 0 59,500

*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation 0.00 0 0 0 0

<b>FY 2010 Program Maintenance</b>					
Agency Request	20.39	9,877,600	628,700	0	10,506,300
Governor's Recommendation	20.39	9,673,200	628,000	0	10,301,200

# Health Education Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Additional Seat and Faculty Position Idaho Dental Education Program</b>					
This line item represents the second increase in the original plan to incrementally increase the enrollment from seven seats per year to ten seats per year. The initial expansion increased the first year seats from seven to eight in FY 2002. For the past two years, there have been more than 13 fully-qualified applicants for the 8 seats available. Approval of this line item would result in nine available seats in the program. The first year would only cost \$11,100 (administrative costs) since students spend their first year at ISU and pay tuition. Similar to funding for medical school seats, there is a three year build-out of costs for dental seats. A human anatomist faculty position is also requested to serve program needs (i.e. teach courses required for students in the program) and conduct oral health research (\$113,200).					
Agency Request	1.00	103,600	20,700	0	124,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. U of U Medical School seats University of Utah Medical Education</b>					
The Idaho U of U Medical Education Program provides eight Idaho students with the opportunity to pursue medical training through the University of Utah School of Medicine. This line item would add two additional seats, bringing the total to 10 seats per year. Additional funding would be requested each year as the students advance and others enter the program over the next 3 fiscal years.					
Agency Request	0.00	75,000	0	0	75,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Phase 2 Residency Expansion ISU Family Medicine Residency</b>					
In FY 2008, the ISU FMR in Pocatello received \$145,800 (one-time) from the Millennium Fund as part of the Governor's Initiative to expand graduate medical education in Idaho. ISU FMR is now requesting that same amount as General Fund base funding.					
The Millennium Fund supported two major activities. First, it enhanced rural perinatal teaching clinic outreach in American Falls and Aberdeen with new drug abuse and alcohol abuse prevention programs aimed at school age children and pregnant mothers. These activities enhanced ISU FMR's relationship with the Community Health Centers (CHCs) in southeast Idaho and strengthened their involvement in graduate medical education. Second, the funding laid the ground work for a new residency training site in Rexburg. This is envisioned as a two resident rural training track for a second and third year resident with the intern year in Pocatello. Educational outreach to the CHCs and the initiation of the Rexburg rural training track (RTT) are critical to the ongoing momentum of both these projects. Components of educational outreach and the Rexburg RTT are adequate faculty time to complete curriculum development, accreditation documents and on-site negotiations. The \$145,800 would fund the additional faculty time (.35 in Pocatello, .30 in Rexburg) and rural outreach administrative costs (15%) to continue these tasks.					
Agency Request	0.65	145,800	0	0	145,800
Governor's Recommendation	0.65	145,200	0	0	145,200

# Health Education Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Phase 2 Residency Expansion</b>		<b>Family Medicine Residency of Idaho</b>			
In FY 2008, Family Medicine Residency of Idaho (FMRI) in Boise received \$270,900 (one-time) from the Millennium Fund as part of the Governor's Initiative to expand graduate medical education in Idaho. FMRI requests that same amount for base funding from the General Fund.					
The Millennium Funds supported three major activities. First, the Governor asked FMRI to expand physicians available to Idaho, and FMRI approached this by adding four new residents over the last two years. These residents are allocated as follows: increase of one in the rural training track in Caldwell bringing this site to two resident total; and three were added to the Boise program, bringing the program size from 29 to 33 residents in training. These four additional residents currently have no state funding, and are in the program at this time. This request would provide \$136,000 (base support of \$34,000 per resident). Second, \$97,900 would be used to increase state support for current residents from \$30,635 to \$34,000 per resident (reflecting approximately 49% of the average actual direct costs) to cover escalating costs of medical salaries and other health care costs. Finally, \$36,900 is needed to cover the expanding administrative costs of undertaking rural outreach to develop rural training track sites and rural rotation sites across the state.					
Agency Request	0.00	270,900	0	0	270,900
Governor's Recommendation	0.00	270,900	0	0	270,900
<b>5. Expansion of Rural Residency Track</b>		<b>ISU Family Medicine Residency</b>			
This request is for ongoing General Funds, for the first year of a four year expansion, to support one new resident position at the Pocatello program and one new faculty position (the residency is required to maintain a faculty/resident ratio of at least 1 faculty to six residents and preferably one faculty to 4 residents). The following year (FY 2011) funding would also be requested for a resident position at the new Rexburg rural training track. The expansion program would take four years to mature, at which point there would be seven new positions (six residents and one faculty member). Four residents would be in Pocatello and two in Rexburg. This request is directly related to line item #1, in that, it reflects the second year of implementing the Governor's graduate medical education expansion at the ISU Family Medicine Residency. A component of Millennium Funds received in FY 2008 was set aside to initiate negotiations, and set the foundation for a new rural training track in Rexburg.					
Analyst Comment: Funding residency positions is similar to funding medical school seats in that there is a three year build-out of costs.					
Agency Request	2.00	174,200	0	0	174,200
Governor's Recommendation	2.00	172,200	0	0	172,200
<b>6. Expansion of Rural Residency Track</b>		<b>Family Medicine Residency of Idaho</b>			
This request reflects the second year of implementing the Governor's graduate medical education expansion. The first year base funding request is contained in line item #2. This request is for entirely new money and would bring in three new residents, two in Boise and one in the newly created Magic Valley rural training track. The \$123,900 includes two components. The first amount is the base state support of \$34,000 for each of the proposed three new residents totaling \$102,000. The second component of \$21,900 would be used to provide administrative support to grow the Magic Valley and Caldwell training tracks (administrative costs include fiscal staff, bill processing, and management oversight). At maturity there would be nine new residency positions (six in Boise and three in Magic Valley).					
Analyst Comment: Funding residency positions is similar to funding medical school seats in that there is a three year build-out of costs.					
Agency Request	0.00	123,900	0	0	123,900
Governor's Recommendation	0.00	123,900	0	0	123,900
<b>7. Third Year Phase-in of State Support</b>		<b>Psychiatry Residency</b>			
In 2007, the Interim Committee on Mental Health and Substance Abuse recommended (SCR 110) the state fund 10% of the cost (phased-in over four years) for a Psychiatry Residency Program. This request is for the third year in the amount of \$22,900 as provided in the fiscal note to HB 312 (2007).					
Agency Request	0.00	22,900	0	0	22,900
Governor's Recommendation	0.00	22,900	0	0	22,900

# Health Education Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	24.04	10,793,900	649,400	0	11,443,300
<i>Governor's Recommendation</i>	<i>23.04</i>	<i>10,408,300</i>	<i>628,000</i>	<i>0</i>	<i>11,036,300</i>
Agency Request					
Change from Original App	3.65	1,334,000	75,300	0	1,409,300
% Change from Original App	17.9%	14.1%	13.1%		14.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>2.65</i>	<i>948,400</i>	<i>53,900</i>	<i>0</i>	<i>1,002,300</i>
<i>% Change from Original App</i>	<i>13.0%</i>	<i>10.0%</i>	<i>9.4%</i>		<i>10.0%</i>

# Idaho State Historical Society

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Hist. Preservation & Education	4,947,300	4,020,200	5,689,500	6,274,400	4,887,300
Hist. Site Maint. & Interp.	634,800	555,800	0	0	0
<b>Total:</b>	<b>5,582,100</b>	<b>4,576,000</b>	<b>5,689,500</b>	<b>6,274,400</b>	<b>4,887,300</b>
<b>BY FUND CATEGORY</b>					
General	2,972,200	2,842,700	3,347,200	3,804,300	2,547,600
Dedicated	1,534,900	812,700	1,346,900	1,443,400	1,345,100
Federal	1,075,000	920,600	995,400	1,026,700	994,600
<b>Total:</b>	<b>5,582,100</b>	<b>4,576,000</b>	<b>5,689,500</b>	<b>6,274,400</b>	<b>4,887,300</b>
Percent Change:		(18.0%)	24.3%	10.3%	(14.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,057,500	2,697,800	3,178,200	3,441,700	3,117,700
Operating Expenditures	2,015,600	1,448,000	1,800,700	2,011,900	1,658,000
Capital Outlay	357,400	294,500	549,000	639,200	0
Trustee/Benefit	151,600	135,700	161,600	181,600	111,600
<b>Total:</b>	<b>5,582,100</b>	<b>4,576,000</b>	<b>5,689,500</b>	<b>6,274,400</b>	<b>4,887,300</b>
Full-Time Positions (FTP)	49.02	49.02	49.02	51.02	49.02

## Division Description

The Idaho State Historical Society was established by statute in 1907. It is ultimately responsible to the State Board of Education, although its operations are directed by a seven-member Board of Trustees who are appointed by the State Board of Education.

The duties of the ISHS include:

- (1) Identifying and preserve significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations;
- (2) Providing technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens; and
- (3) Preserving and maintain the 60 properties of significant historic value which are owned by the people of Idaho, and provides historic interpretation of those sites and structures.

# Idaho State Historical Society

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>49.02</b>	<b>3,347,200</b>	<b>5,689,500</b>	<b>49.02</b>	<b>3,347,200</b>	<b>5,689,500</b>
Reappropriation	0.00	0	424,100	0.00	0	424,100
Omnibus Rescission	0.00	0	0	0.00	(110,700)	(110,700)
Health Insurance Reduction	0.00	0	0	0.00	(15,000)	(24,600)
<b>FY 2009 Total Appropriation</b>	<b>49.02</b>	<b>3,347,200</b>	<b>6,113,600</b>	<b>49.02</b>	<b>3,221,500</b>	<b>5,978,300</b>
Removal of One-Time Expenditures	0.00	(579,000)	(1,003,100)	0.00	(579,000)	(1,003,100)
Additional Base Adjustment	0.00	0	0	0.00	(105,700)	(105,700)
<b>FY 2010 Base</b>	<b>49.02</b>	<b>2,768,200</b>	<b>5,110,500</b>	<b>49.02</b>	<b>2,536,800</b>	<b>4,869,500</b>
Benefit Costs	0.00	26,500	43,100	0.00	11,500	18,500
Inflationary Adjustments	0.00	37,800	76,400	0.00	0	0
Replacement Items	0.00	236,000	236,000	0.00	0	0
Statewide Cost Allocation	0.00	(700)	(700)	0.00	(700)	(700)
Change in Employee Compensation	0.00	46,600	77,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>49.02</b>	<b>3,114,400</b>	<b>5,542,300</b>	<b>49.02</b>	<b>2,547,600</b>	<b>4,887,300</b>
1. Community Enhancement Grants	0.00	50,000	50,000	0.00	0	0
2. Development Director	1.00	109,900	109,900	0.00	0	0
3. Website Redesign	0.00	30,000	30,000	0.00	0	0
4. Historic Structures Maintenance	1.00	0	42,200	0.00	0	0
5. Compact Mobile Shelving	0.00	500,000	500,000	0.00	0	0
<b>FY 2010 Total</b>	<b>51.02</b>	<b>3,804,300</b>	<b>6,274,400</b>	<b>49.02</b>	<b>2,547,600</b>	<b>4,887,300</b>
Change from Original Appropriation	2.00	457,100	584,900	0.00	(799,600)	(802,200)
% Change from Original Appropriation		13.7%	10.3%		(23.9%)	(14.1%)

# Idaho State Historical Society

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	49.02	3,347,200	1,346,900	995,400	5,689,500

## Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	424,100	0	424,100
Governor's Recommendation	0.00	0	424,100	0	424,100

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.*

Governor's Recommendation	0.00	(110,700)	0	0	(110,700)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	(15,000)	(4,700)	(4,900)	(24,600)
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## FY 2009 Total Appropriation

Agency Request	49.02	3,347,200	1,771,000	995,400	6,113,600
Governor's Recommendation	49.02	3,221,500	1,766,300	990,500	5,978,300

## Removal of One-Time Expenditures

Reflects removal of one-time capital outlay and carryover authority.

Agency Request	0.00	(579,000)	(424,100)	0	(1,003,100)
Governor's Recommendation	0.00	(579,000)	(424,100)	0	(1,003,100)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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*The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.8% reduction for the agency bringing the FY 2010 Base 8.4% below the ongoing FY 2009 General Fund Original Appropriation.*

Governor's Recommendation	0.00	(105,700)	0	0	(105,700)
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## FY 2010 Base

Agency Request	49.02	2,768,200	1,346,900	995,400	5,110,500
Governor's Recommendation	49.02	2,536,800	1,342,200	990,500	4,869,500

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	26,500	7,600	9,000	43,100
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	11,500	2,900	4,100	18,500
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## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 4.46% increase in the General Fund and a 4.46% increase in total funds.

Agency Request	0.00	37,800	33,400	5,200	76,400
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Idaho State Historical Society

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replacement items include: one vehicle for \$21,000, 25 PCs for \$17,500, four laptops for \$4,400, eight printers for \$1,200, one server for \$23,000, one fax machine for \$400, one photocopier for \$16,000, one microform scanner for \$11,000, one microphone system for \$1,000, three toilets \$2,400, three HVAC units \$38,100, and software for \$100,000.					
Agency Request	0.00	236,000	0	0	236,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$13,700 for Attorney General fees; \$7,400 for property and casualty insurance premiums; \$4,800 for State Controller fees; and \$800 for State Treasurer fees.					
Agency Request	0.00	(700)	0	0	(700)
Governor's Recommendation	0.00	(700)	0	0	(700)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	46,600	13,300	17,100	77,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	49.02	3,114,400	1,401,200	1,026,700	5,542,300
Governor's Recommendation	49.02	2,547,600	1,345,100	994,600	4,887,300
<b>1. Community Enhancement Grants</b>					
This request is for an additional \$50,000 in ongoing General Funds for Community Enhancement Grants. From FY 2002-2006, ISHS annually invested \$50,000 in T&B payments through a community grants program to assist communities and organizations in their commemoration of the Lewis and Clark bicentennial. Upon the conclusion of the bicentennial, ISHS annually expended \$50,000 in T&B payments through a statewide grant program in FY 2007 and 2008. These funds went to historical societies, museums, schools, historic preservation commissions and other groups helping the Society meet its statutory authority. Funding provided for a wide diversity of projects and assisted in the preservation of local history. Funds have been used to purchase preservation equipment and curatorial supplies, develop exhibits, create signage, enhance storage facilities for artifacts, fund oral history projects, and aid the Society's partners in the preservation of Idaho history. In FY 2008, the society awarded 29 grants at an average of \$1,724 per grant. For FY 2009, the Legislature provided an additional \$30,000 in one-time funds for this program, and ISHS will award \$80,000 in community grants.					
Agency Request	0.00	50,000	0	0	50,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Idaho State Historical Society

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Development Director</b>					
ISHS is requesting General Fund support for a full-time development director for the agency. In 2008, the ISHS Board of Trustees of the agency, the Governor, and JFAC approved a \$20 million expansion of the Idaho State Historical Museum. Initial funding of \$5 million from the Permanent Building Fund was approved in FY 2009, with a second request for \$5,000,000 for FY 2010. The understanding going into the process was that ISHS, its board of trustees, and the Foundation for Idaho History would raise the remaining \$10 million from private philanthropy, foundation, and other non-state sources. As a result, ISHS is in the process of embarking on its first capital campaign in support of the approved Idaho State Historical Museum project. This campaign is the first phase of a larger effort to create a comprehensive funding program for ISHS to leverage its state appropriations with non-state resources. The biggest challenge facing ISHS, as it seeks both to enhance long-term public service and complement State of Idaho appropriations with non-governmental funding, is its lack of dedicated resource development staff.					
Agency Request	1.00	109,900	0	0	109,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Website Redesign</b>					
This request is for one-time funding for a re-design of the existing Idaho State Historical Society's web site to incorporate more historical material, meet user needs, and further the educational mission of ISHS. A special emphasis of this project would be the inclusion of extensive searchable databases (historic photographs, artifacts, records, and other documents) and Web technology (podcasts, blogs, etc.).					
Agency Request	0.00	30,000	0	0	30,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Historic Structures Maintenance</b>					
This line item seeks a position and dedicated fund spending authority for an additional maintenance craftsman. The Historical Society is responsible for the maintenance of 60 structures at four historic sites around the state (e.g. the Old Penitentiary, the Idaho History Center, the Idaho Assay Office, the former Bureau of Reclamation building, and facilities in the communities of Franklin, Hansen, and Pierce). Currently, the society has only two maintenance craftsmen on staff to maintain all of these structures and the surrounding grounds at the sites. This additional position will assist the society in reducing its backlog of facilities maintenance and perform ongoing maintenance and inspections.					
Agency Request	1.00	0	42,200	0	42,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Compact Mobile Shelving</b>					
The Historical Society archives building, completed in 1998, has 60,000 cubic feet of storage space. The building is now at capacity. The building was constructed to allow the addition of compact/mobile storage. The conversion of the entire building to this type of storage would increase storage capacity by 80%. The Historical Society received \$150,000 in FY 2008 and \$500,000 in FY 2009 for compact shelving. This line item would provide \$500,000 in one-time funds for the purchase and installation of compact storage shelving to continue toward completion of the project.					
Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	51.02	3,804,300	1,443,400	1,026,700	6,274,400
Governor's Recommendation	49.02	2,547,600	1,345,100	994,600	4,887,300
Agency Request					
Change from Original App	2.00	457,100	96,500	31,300	584,900
% Change from Original App	4.1%	13.7%	7.2%	3.1%	10.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(799,600)	(1,800)	(800)	(802,200)
% Change from Original App	0.0%	(23.9%)	(0.1%)	(0.1%)	(14.1%)



# Idaho Commission for Libraries

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	2,879,800	2,879,800	4,269,300	4,858,900	3,557,000
Dedicated	75,300	1,244,900	75,300	75,300	75,300
Federal	1,510,800	1,301,000	1,521,300	1,529,200	1,520,600
<b>Total:</b>	<b>4,465,900</b>	<b>5,425,700</b>	<b>5,865,900</b>	<b>6,463,400</b>	<b>5,152,900</b>
Percent Change:		21.5%	8.1%	10.2%	(12.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,184,900	2,129,400	2,523,200	2,693,700	2,481,800
Operating Expenditures	1,480,000	2,675,900	2,331,900	2,588,600	2,310,700
Capital Outlay	168,000	244,100	227,800	198,100	50,000
Trustee/Benefit	633,000	376,300	783,000	983,000	310,400
<b>Total:</b>	<b>4,465,900</b>	<b>5,425,700</b>	<b>5,865,900</b>	<b>6,463,400</b>	<b>5,152,900</b>
Full-Time Positions (FTP)	40.50	40.50	45.50	46.50	45.50

## Division Description

The Idaho Commission for Libraries (ICFL) is governed by the Board of Library Commissioners, which is appointed by the State Board of Education. With legislation passed by the 2006 Legislature, the name of the agency changed from the Idaho State Library to the Idaho Commission for Libraries effective July 1, 2006.

The State Librarian, appointed by the Board of Library Commissioners, serves as the agency's chief executive officer and is charged with implementing the Board's policies and rules and with managing the operations of the agency. The agency has three office locations (Boise, Moscow and Idaho Falls).

The ICFL exists to assist statewide library development. To do so, ICFL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels.

# Idaho Commission for Libraries

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>45.50</b>	<b>4,269,300</b>	<b>5,865,900</b>	<b>45.50</b>	<b>4,269,300</b>	<b>5,865,900</b>
Omnibus Rescission	0.00	0	0	0.00	(156,700)	(156,700)
Health Insurance Reduction	0.00	0	0	0.00	(21,200)	(22,800)
<b>FY 2009 Total Appropriation</b>	<b>45.50</b>	<b>4,269,300</b>	<b>5,865,900</b>	<b>45.50</b>	<b>4,091,400</b>	<b>5,686,400</b>
Noncognizable Funds and Transfers	0.00	0	403,600	0.00	0	403,600
<b>FY 2009 Estimated Expenditures</b>	<b>45.50</b>	<b>4,269,300</b>	<b>6,269,500</b>	<b>45.50</b>	<b>4,091,400</b>	<b>6,090,000</b>
Removal of One-Time Expenditures	0.00	(349,800)	(753,400)	0.00	(349,800)	(753,400)
Additional Base Adjustment	0.00	0	0	0.00	(224,500)	(224,500)
<b>FY 2010 Base</b>	<b>45.50</b>	<b>3,919,500</b>	<b>5,516,100</b>	<b>45.50</b>	<b>3,517,100</b>	<b>5,112,100</b>
Benefit Costs	0.00	35,300	37,800	0.00	14,100	15,000
Inflationary Adjustments	0.00	66,500	66,500	0.00	26,600	26,600
Replacement Items	0.00	130,100	130,100	0.00	0	0
Statewide Cost Allocation	0.00	(800)	(800)	0.00	(800)	(800)
Change in Employee Compensation	0.00	56,200	61,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>45.50</b>	<b>4,206,800</b>	<b>5,811,300</b>	<b>45.50</b>	<b>3,557,000</b>	<b>5,152,900</b>
1. Read to Me Expansion: Phase 2	1.00	652,100	652,100	0.00	0	0
<b>FY 2010 Total</b>	<b>46.50</b>	<b>4,858,900</b>	<b>6,463,400</b>	<b>45.50</b>	<b>3,557,000</b>	<b>5,152,900</b>
Change from Original Appropriation	1.00	589,600	597,500	0.00	(712,300)	(713,000)
% Change from Original Appropriation		13.8%	10.2%		(16.7%)	(12.2%)

# Idaho Commission for Libraries

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	45.50	4,269,300	75,300	1,521,300	5,865,900
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.</i>					
Governor's Recommendation	0.00	(156,700)	0	0	(156,700)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(21,200)	0	(1,600)	(22,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	45.50	4,269,300	75,300	1,521,300	5,865,900
Governor's Recommendation	45.50	4,091,400	75,300	1,519,700	5,686,400
<b>Noncognizable Funds and Transfers</b>					
Agency Request	0.00	0	403,600	0	403,600
Governor's Recommendation	0.00	0	403,600	0	403,600
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	45.50	4,269,300	478,900	1,521,300	6,269,500
Governor's Recommendation	45.50	4,091,400	478,900	1,519,700	6,090,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(349,800)	(403,600)	0	(753,400)
Governor's Recommendation	0.00	(349,800)	(403,600)	0	(753,400)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency bringing the FY 2010 Base 10.3% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(224,500)	0	0	(224,500)
<b>FY 2010 Base</b>					
Agency Request	45.50	3,919,500	75,300	1,521,300	5,516,100
Governor's Recommendation	45.50	3,517,100	75,300	1,519,700	5,112,100
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	35,300	0	2,500	37,800
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	14,100	0	900	15,000
<b>Inflationary Adjustments</b>					
<i>Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.99% increase of \$39,900 in the General Fund. The requested amount also includes \$26,600 for contract inflation.</i>					
Agency Request	0.00	66,500	0	0	66,500
<i>General inflation not recommended by the Governor. Contract inflation recommended at amount requested.</i>					
Governor's Recommendation	0.00	26,600	0	0	26,600

# Idaho Commission for Libraries

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
\$44,000 for four servers, \$30,000 for 30 PCs, \$10,000 for five laptops, \$13,500 for 45 monitors, \$2,100 for six cell phones/PDAs, \$1,700 for an uninterruptible power supply, \$5,000 for four LCD projectors, \$3,200 for two laser printers, \$8,600 for two color laser printers, \$12,000 for one server rack.					
Agency Request	0.00	130,100	0	0	130,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$2,400 for Attorney General fees, a reduction of \$300 for property and casualty insurance premiums; \$1,100 for State Controller fees; and \$700 for State Treasurer fees.					
Agency Request	0.00	(800)	0	0	(800)
Governor's Recommendation	0.00	(800)	0	0	(800)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	56,200	0	5,400	61,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	45.50	4,206,800	75,300	1,529,200	5,811,300
Governor's Recommendation	45.50	3,557,000	75,300	1,520,600	5,152,900

# Idaho Commission for Libraries

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Read to Me Expansion: Phase 2

This is the second year of a proposed two-year expansion of the Read to Me Program, the Commission for Libraries' early and family literacy program for public libraries and their school and community partners. In FY 2009 phase one of this program received \$335,500 [\$185,500 ongoing]. This second year request adds one FTE, operating for educational materials and professional services, and ongoing T&B funds enabling more libraries can reach more children and their families. The intent is to sustain the program at the FY 2010 expenditure level (FY 2009 appropriation plus FY 2010 request) plus inflation.

The target audience of Read to Me is Idaho children ages 0-8 and their families, with emphasis on those at risk for low reading skills. The purpose of Read to Me is to help build the capacity of Idaho libraries meet families' early literacy needs.

With this investment in Read to Me, the Commission expects three outcomes:

1. More Idaho children will be ready to read when they begin kindergarten.
2. More Idaho early elementary children will maintain or increase their reading skills over the summer.
3. More families will take advantage of the early literacy resources available in Idaho's public libraries.

To achieve these outcomes, focus will be placed in these areas:

\* First Book program: expand from an estimated 1,500 children in FY 2009 to involve more public and school libraries to reach 5,000 children in FY 2010 and maintain that level in subsequent years. In this program Idaho public libraries work with community partners to identify at-risk children to receive a book a month for a year and to offer their parents workshops on family literacy.

\* JumpStart program: expand from an estimated 11,000 children in FY 2009 to involve more public libraries and schools to reach 22,000 children in FY 2010 and maintain that level in subsequent years. In this program public libraries collaborate with the local school(s) to provide early literacy resources for parents and books for the children at kindergarten registration and other family literacy events.

\* Continue and expand literacy outreach mini-grants for public libraries to work with community partners to implement best practices in library service to children. Expand from 30 libraries in FY 2009 to 70 in FY 2010 and maintain that level in subsequent years.

Agency Request	1.00	652,100	0	0	652,100
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2010 Total</b>					
Agency Request	46.50	4,858,900	75,300	1,529,200	6,463,400
Governor's Recommendation	45.50	3,557,000	75,300	1,520,600	5,152,900

Agency Request

Change from Original App	1.00	589,600	0	7,900	597,500
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% Change from Original App	2.2%	13.8%	0.0%	0.5%	10.2%
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Governor's Recommendation

Change from Original App	0.00	(712,300)	0	(700)	(713,000)
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% Change from Original App	0.0%	(16.7%)	0.0%	0.0%	(12.2%)
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# Division of Professional-Technical Education

Analyst: Freeman

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
State Leadership/Tech. Assist.	2,538,100	2,389,500	2,478,100	2,533,400	2,387,000
General Programs	16,729,100	16,621,400	17,250,600	18,598,500	15,556,600
Postsecondary Programs	38,074,700	38,074,700	39,766,700	42,034,900	38,157,400
Underprepared Adult/Displ. Home	2,429,800	2,489,400	2,489,400	2,404,300	2,401,900
Career Information System	842,700	440,300	0	0	0
Related Services	0	0	3,904,200	3,936,800	3,578,000
<b>Total:</b>	<b>60,614,400</b>	<b>60,015,300</b>	<b>65,889,000</b>	<b>69,507,900</b>	<b>62,080,900</b>
<b>BY FUND CATEGORY</b>					
General	51,782,200	51,553,500	54,899,400	58,822,100	51,606,000
Dedicated	1,320,200	1,014,700	1,158,800	1,163,100	1,147,900
Federal	7,512,000	7,447,100	9,830,800	9,522,700	9,327,000
<b>Total:</b>	<b>60,614,400</b>	<b>60,015,300</b>	<b>65,889,000</b>	<b>69,507,900</b>	<b>62,080,900</b>
Percent Change:		(1.0%)	9.8%	5.5%	(5.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,145,100	2,610,000	3,065,500	38,731,800	35,366,500
Operating Expenditures	774,000	627,300	643,100	5,880,300	5,326,700
Capital Outlay	51,100	107,500	44,700	1,390,300	966,800
Trustee/Benefit	18,569,500	18,595,800	22,369,000	23,505,500	20,420,900
Lump Sum	38,074,700	38,074,700	39,766,700	0	0
<b>Total:</b>	<b>60,614,400</b>	<b>60,015,300</b>	<b>65,889,000</b>	<b>69,507,900</b>	<b>62,080,900</b>
Full-Time Positions (FTP)	550.60	550.60	547.10	565.90	549.27

## Division Description

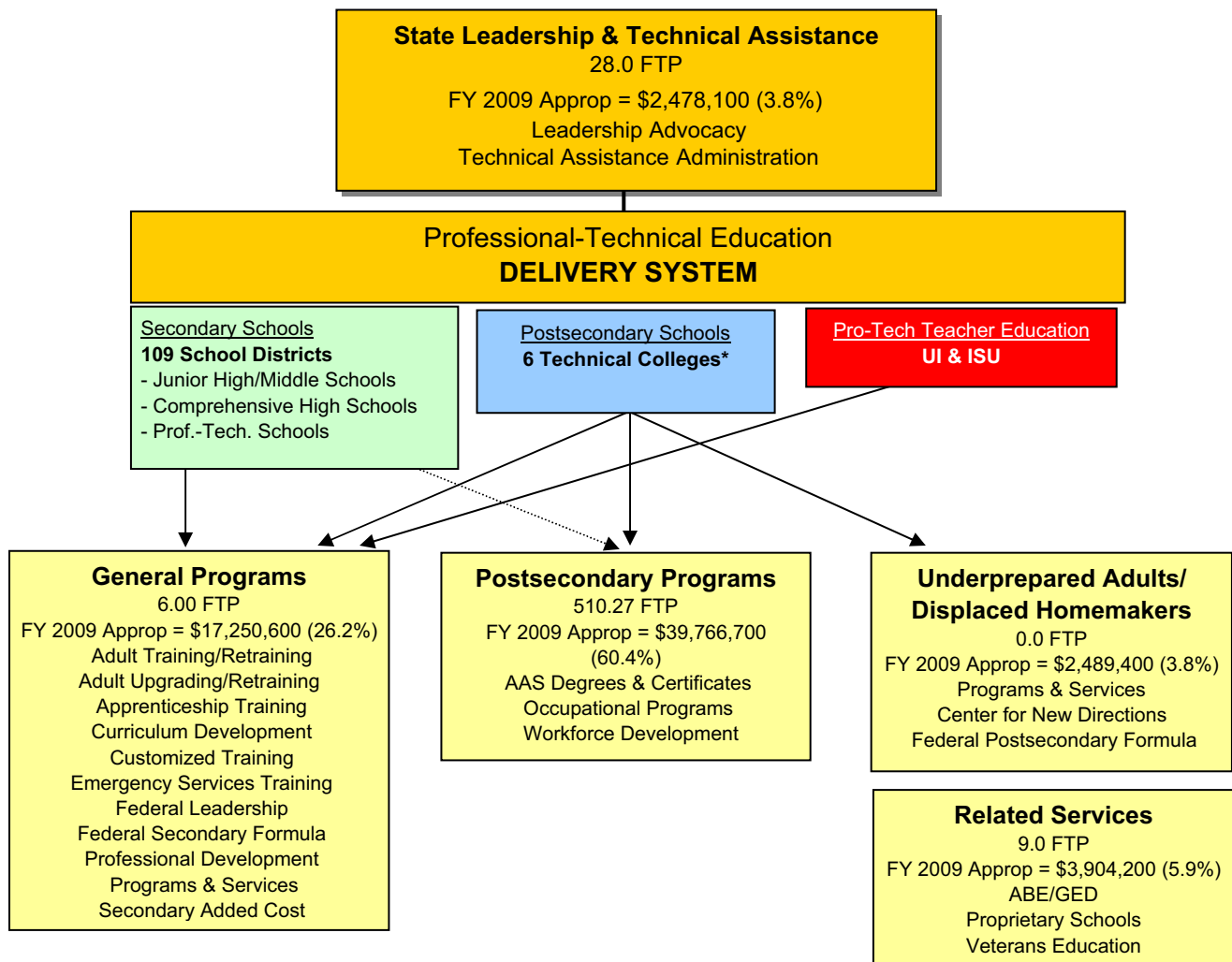
The Division of Professional-Technical Education consists of the following five programs:

- ~ The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace.
- ~ General Programs provide secondary students with professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities.
- ~ Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six professional-technical colleges. Those colleges are located within College of Southern Idaho, College of Western Idaho (effective July 1, 2009), Idaho State University, Lewis-Clark State College, and North Idaho College, along with the stand alone Eastern Idaho Technical College (EITC).
- ~ The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.
- ~ Related Services administers the following programs: Veterans education, Adult Basic Education (ABE), General Educational Development (GED), Proprietary Schools (non-degree granting), and state employee training and state wellness.
- ~ The Career Information System (CIS) was transferred to the Department of Labor in FY 2009.

# Division of Professional-Technical Education Agency Profile

Analyst: Freeman

## Program Functions



### \* Technical Colleges

- BSU College of Applied Tech.\*\* 99.72 FTP \$7.6M
- CSI Professional-Technical Div. 75.73 FTP \$6.2M
- E. Idaho Technical College 74.50 FTP \$6.5M
- ISU College of Technology 141.24 FTP \$10.6M
- LCSC Technical Programs 56.01 FTP \$4.2M
- NIC School of Applied Technology 63.07 FTP \$4.5M
- Systemwide One-Time Capital Outlay \$0.25M

**Total 510.27 FTP \$39.8M**

**\*\* Note:** BSU will be transferred to CWI effective July 1, 2009.

# Division of Professional-Technical Education

## Agency Profile

Analyst: Freeman

Selected Measures	FY 2005	FY 2006	FY 2007	FY 2008	Ave. Ann. Change	3 Year % Chg
<b>1. Technical College Academic Enrollment: Full-time Equivalent (End-of-Year)</b>						
Boise State University	775	762	707	824	2.06%	6.32%
Idaho State University	1,041	950	929	1,036	-0.16%	-0.48%
Lewis-Clark State College	443	409	386	369	-5.91%	-16.70%
College of Southern Idaho	828	602	826	765	-2.60%	-7.61%
North Idaho College	653	572	384	440	-12.33%	-32.62%
Eastern Idaho Tech. College	<u>607</u>	<u>599</u>	<u>576</u>	<u>591</u>	<u>-0.89%</u>	<u>-2.64%</u>
<b>Total</b>	<b>4,347</b>	<b>3,894</b>	<b>3,808</b>	<b>4,025</b>	<b>-2.53%</b>	<b>-7.41%</b>
<b>2. Technical College Academic Enrollment: Headcount (End-of-Year)</b>						
Boise State University	1,417	1,325	1,296	1,491	1.71%	5.22%
Idaho State University	1,580	1,574	1,636	2,060	9.25%	30.38%
Lewis-Clark State College	705	688	660	554	-7.72%	-21.42%
College of Southern Idaho	2,222	2,599	2,829	1,889	-5.27%	-14.99%
North Idaho College	712	713	606	676	-1.71%	-5.06%
Eastern Idaho Tech. College	<u>1,447</u>	<u>1,410</u>	<u>1,568</u>	<u>1,307</u>	<u>-3.34%</u>	<u>-9.68%</u>
<b>Total</b>	<b>8,083</b>	<b>8,309</b>	<b>8,595</b>	<b>7,977</b>	<b>-0.44%</b>	<b>-1.31%</b>
<b>3. Secondary Enrollment by Program Area (End-of-Year)</b>						
Ag Science & Technology	9,217	9,720	9,709	10,376	4.03%	12.57%
Business Education	24,244	25,377	25,069	25,410	1.58%	4.81%
Health Professions	3,630	3,458	3,809	4,030	3.55%	11.02%
Family/Consumer Sciences	14,980	15,838	16,446	15,348	0.81%	2.46%
Occup Fam/Cons Sciences	1,441	1,865	1,884	3,126	29.45%	116.93%
Marketing Education	2,234	2,337	2,277	2,183	-0.77%	-2.28%
Technology Education	8,015	7,753	7,958	7,719	-1.25%	-3.69%
Trade & Industry	12,272	12,215	12,851	14,116	4.78%	15.03%
Individualized Occup. Train.	<u>3,065</u>	<u>2,866</u>	<u>3,021</u>	<u>2,932</u>	<u>-1.47%</u>	<u>-4.34%</u>
<b>Total</b>	<b>79,098</b>	<b>81,429</b>	<b>83,024</b>	<b>85,240</b>	<b>2.52%</b>	<b>7.77%</b>
<b>4. Tech Prep Enrollment (End-of-Year)*</b>						
	9,298	10,690	10,071	9,541	0.86%	2.61%
<b>5. Secondary Professional-Technical School Enrollment (End-of-Year)**</b>						
	4,635	4,278	6,609	7,904	19.47%	70.53%

\* These students sign up for a four-year program (two years secondary and two years post-secondary) culminating in a postsecondary Associates in Applied Science (AAS) degree or other two-year postsecondary education. Most of these students are enrolled in the program areas listed above.

\*\* These students attend advanced classes approved for the 11 separate professional-technical schools. They are all enrolled in the program areas listed above.

# Division of Professional-Technical Education

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>547.10</b>	<b>54,899,400</b>	<b>65,889,000</b>	<b>547.10</b>	<b>54,899,400</b>	<b>65,889,000</b>
Reappropriation	0.00	131,800	252,400	0.00	131,800	252,400
Omnibus Rescission	0.00	0	0	0.00	(1,916,200)	(1,916,200)
Health Insurance Reduction	0.00	0	0	0.00	(266,200)	(273,500)
<b>FY 2009 Total Appropriation</b>	<b>547.10</b>	<b>55,031,200</b>	<b>66,141,400</b>	<b>547.10</b>	<b>52,848,800</b>	<b>63,951,700</b>
FTP and Fund Adjustments	6.17	0	(308,100)	6.17	0	(308,100)
<b>FY 2009 Estimated Expenditures</b>	<b>553.27</b>	<b>55,031,200</b>	<b>65,833,300</b>	<b>553.27</b>	<b>52,848,800</b>	<b>63,643,600</b>
Removal of One-Time Expenditures	0.00	(1,179,000)	(1,299,600)	0.00	(1,179,000)	(1,299,600)
Base Adjustments	(1.00)	0	(10,200)	(1.00)	0	(10,200)
Additional Base Adjustment	0.00	0	0	0.00	(262,800)	(262,800)
<b>FY 2010 Base</b>	<b>552.27</b>	<b>53,852,200</b>	<b>64,523,500</b>	<b>552.27</b>	<b>51,407,000</b>	<b>62,071,000</b>
Benefit Costs	0.00	442,100	449,300	0.00	172,400	167,400
Inflationary Adjustments	0.00	172,300	174,200	0.00	1,000	1,000
Replacement Items	0.00	371,100	371,100	0.00	0	0
Statewide Cost Allocation	0.00	25,600	25,600	0.00	25,600	25,600
Change in Employee Compensation	0.00	929,400	934,800	0.00	0	0
Professional-Technical School Added Cost	0.00	709,800	709,800	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>552.27</b>	<b>56,502,500</b>	<b>67,188,300</b>	<b>552.27</b>	<b>51,606,000</b>	<b>62,265,000</b>
1. Secondary Added Costs	0.00	330,200	330,200	0.00	0	0
2. Capacity Building	1.63	89,700	89,700	0.00	0	0
3. Proprietary Schools Oversight	1.00	85,000	85,000	0.00	0	0
4. Postsecondary Program Expansion	11.00	1,106,700	1,106,700	0.00	0	0
5. Live Fire Training Simulator	0.00	708,000	708,000	0.00	0	0
6. Gov's Initiative: Veterans Education	0.00	0	0	(3.00)	0	(184,100)
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>565.90</b>	<b>58,822,100</b>	<b>69,507,900</b>	<b>549.27</b>	<b>51,606,000</b>	<b>62,080,900</b>
Change from Original Appropriation	18.80	3,922,700	3,618,900	2.17	(3,293,400)	(3,808,100)
% Change from Original Appropriation		7.1%	5.5%		(6.0%)	(5.8%)

# Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	547.10	54,899,400	1,158,800	9,830,800	65,889,000

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	131,800	0	120,600	252,400
Governor's Recommendation	0.00	131,800	0	120,600	252,400

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.

Governor's Recommendation	0.00	(1,916,200)	0	0	(1,916,200)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(266,200)	(1,500)	(5,800)	(273,500)
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## FY 2009 Total Appropriation

Agency Request	547.10	55,031,200	1,158,800	9,951,400	66,141,400
Governor's Recommendation	547.10	52,848,800	1,157,300	9,945,600	63,951,700

## FTP and Fund Adjustments

Reflects FTP increase for Post-Secondary (technical colleges) Programs, and a reduction in federal fund spending authority.

Agency Request	6.17	0	0	(308,100)	(308,100)
Governor's Recommendation	6.17	0	0	(308,100)	(308,100)

## FY 2009 Estimated Expenditures

Agency Request	553.27	55,031,200	1,158,800	9,643,300	65,833,300
Governor's Recommendation	553.27	52,848,800	1,157,300	9,637,500	63,643,600

## Removal of One-Time Expenditures

Remove carryover and funding provided for one-time items.

Agency Request	0.00	(1,179,000)	0	(120,600)	(1,299,600)
Governor's Recommendation	0.00	(1,179,000)	0	(120,600)	(1,299,600)

## Base Adjustments

Reflects FTP and fund adjustments and reduction in EITC student fees.

Agency Request	(1.00)	0	(10,200)	0	(10,200)
Governor's Recommendation	(1.00)	0	(10,200)	0	(10,200)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 0.5% reduction for the division bringing the FY 2010 Base 4.5% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	(262,800)	0	0	(262,800)
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## FY 2010 Base

Agency Request	552.27	53,852,200	1,148,600	9,522,700	64,523,500
Governor's Recommendation	552.27	51,407,000	1,147,100	9,516,900	62,071,000

# Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	442,100	7,200	0	449,300
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	172,400	800	(5,800)	167,400
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor.					
> General Programs: \$115,200 (reflects 1% of T&B base)					
> Postsecondary Programs: \$46,600 (reflects 1% of OE base)					
> Underprepared Adults: \$2,400 (reflects 1% of T&B base)					
> Related Services: \$2,100 (reflects 1% of OE base)					
Also reflects inflation for library books and periodicals at EITC: \$7,900					
Agency Request	0.00	172,300	1,900	0	174,200
<i>General inflation and inflation for library books and periodicals is not recommended by the Governor. The Governor recommends inflation for public safety communication fee increase for Eastern Idaho Technical College.</i>					
Governor's Recommendation	0.00	1,000	0	0	1,000
<b>Replacement Items</b>					
> State Leadership & Technical Assistance: \$15,600 (5% of OE base) and \$36,000 (10 year replacement cycle)					
This includes \$11,000 for two servers; \$1,500 for two LCD projectors; \$13,500 for nine PCs; \$10,000 for five laptops; \$1,400 for 12 Windows upgrades; \$11,200 for a database program upgrade; \$500 for a certification management system; \$1,500 for two SQL upgrades; and \$1,000 for two Dream Weaver software upgrades.					
> General Programs: \$1,900 (5% of OE base) and \$8,300 (10 year replacement cycle)					
[Windows server @ \$8,300; OS Windows server @ \$1,900]					
> Postsecondary Programs: \$210,000 (5% of OE base) and \$99,300 (10% of CO base)					
Agency Request	0.00	371,100	0	0	371,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$6,000 for property and casualty insurance premiums; \$30,900 for State Controller fees; and \$700 for State Treasurer fees.					
Agency Request	0.00	25,600	0	0	25,600
Governor's Recommendation	0.00	25,600	0	0	25,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	929,400	5,400	0	934,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Professional-Technical School Added Cost</b>			<b>General Programs</b>		
Professional-Technical School Added Costs: §33-1002G, Idaho Code, provides that secondary professional-technical schools (currently there are 12 throughout the state encompassing 85 high school districts) qualify for additional funding for the specific purpose of supporting the added cost of operating such schools. The amount of funding for the added costs of operating a professional-technical high school is calculated as an additional 0.33 secondary unit times the estimated state fund unit value for FY 2009 based on full-time equivalent average daily attendance at a professional-technical school.					
Agency Request	0.00	709,800	0	0	709,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	552.27	56,502,500	1,163,100	9,522,700	67,188,300
Governor's Recommendation	552.27	51,606,000	1,147,900	9,511,100	62,265,000
<b>1. Secondary Added Costs</b>			<b>General Programs</b>		
Each year the division requests funding to address any additional costs created by projected expansion, reinstatement and addition of professional-technical programs (net of any discontinued programs) at traditional high schools (every public high school in the state has at least one professional-technical program). The secondary workload adjustment is designed to help pay for the increased added-costs of instruction including extended contracts, travel expenses, purchased services, specialized materials and supplies, new equipment and equipment replacement needs. Since all programs that meet the criteria get to participate in the funding formula, without this funding, existing programs will necessarily receive less money than they did the year before. Since this line item was not funded in FY 2009, the FY 2010 request reflects two years of program growth.					
Agency Request	0.00	330,200	0	0	330,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Capacity Building</b>			<b>Postsecondary Programs</b>		
Capacity building is the estimated cost to accommodate future demand for post-secondary professional-technical education based on enrollment trends at the secondary level. Measures of effectiveness, performance and efficiency have been established to create a formula for distributing the capacity building funds when appropriated. This request reflects an increase of \$89,700 and 1.63 FTP. It is estimated that these funds and positions would be distributed as follows: CSI: \$18,300 (.33 FTP); CWI: \$19,500 (.35 FTP); EITC: \$18,800 (.34 FTP); ISU: \$12,900 (.24 FTP); LCSC: \$11,500 (.21 FTP); and NIC: \$8,700 (.16 FTP).					
Agency Request	1.63	89,700	0	0	89,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Proprietary Schools Oversight</b>			<b>Related Services</b>		
This is a request for 1 FTP (and related operating expenses) to provide proprietary school oversight. State law requires proprietary schools in Idaho to register and meet certain requirements. Currently there is virtually no oversight or follow-up to the registration process. Requirements in the current law simply cannot be monitored without additional personnel. The Legislature appropriated one-time funds for a temporary position to perform oversight during FY 2009.					
Agency Request	1.00	85,000	0	0	85,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Postsecondary Program Expansion		Postsecondary Programs			
This line item would provide funding to begin or expand professional-technical programs in the state's six technical colleges. Specific programs which would be targeted include those related to: nursing, allied health occupations, energy systems technician, dental hygiene and medical assistant. Funds for the new programs would be distributed based on applications made to the division and would be distributed as follows: CSI \$79,000 (1 FTP); CWI: \$334,300 (3 FTP); EITC: \$61,700 (1 FTP); ISU: \$310,500 (3 FTP); LCSC: \$155,200 (2 FTP); and NIC: \$166,000 (1 FTP).					
Agency Request	11.00	1,106,700	0	0	1,106,700
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
5. Live Fire Training Simulator		General Programs			
The division provides resources for the training of emergency service personnel across the state. However, the National Fire Protection Association standard for firefighter qualification was updated in 2002 and now requires the ability to provide live-fire training and testing. This line item would provide one-time funds for the purchase of a mobile live-fire training and testing unit. However, it is estimated that \$264,700 in additional ongoing funds will be needed in FY 2011 to cover the annual operating costs of fuel, maintenance, supplies, and other instructional costs incurred while providing live fire training with the mobile simulator.					
Agency Request	0.00	708,000	0	0	708,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
6. Gov's Initiative: Veterans Education		Related Services			
Agency Request	0.00	0	0	0	0
The Governor recommends the transfer of federal veterans education responsibilities from PTE to the Division of Veteran's Services. This transfer would increase operating efficiency for both state and federal management.					
Governor's Recommendation	(3.00)	0	0	(184,100)	(184,100)
Lump Sum Adjustment		Postsecondary Programs			
The agency requests an appropriation for the Postsecondary Programs that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	565.90	58,822,100	1,163,100	9,522,700	69,507,900
Governor's Recommendation	549.27	51,606,000	1,147,900	9,327,000	62,080,900
Agency Request					
Change from Original App	18.80	3,922,700	4,300	(308,100)	3,618,900
% Change from Original App	3.4%	7.1%	0.4%	(3.1%)	5.5%
Governor's Recommendation					
Change from Original App	2.17	(3,293,400)	(10,900)	(503,800)	(3,808,100)
% Change from Original App	0.4%	(6.0%)	(0.9%)	(5.1%)	(5.8%)



# Educational Public Broadcasting System

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	3,279,900	3,279,900	3,530,300	3,351,700	1,715,600
Dedicated	949,200	949,200	1,008,400	1,050,200	1,005,400
<b>Total:</b>	<b>4,229,100</b>	<b>4,229,100</b>	<b>4,538,700</b>	<b>4,401,900</b>	<b>2,721,000</b>
Percent Change:		0.0%	7.3%	(3.0%)	(40.0%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,890,000	1,890,000	2,000,600	2,262,800	2,002,100
Operating Expenditures	815,100	815,100	841,500	984,700	718,900
Capital Outlay	1,524,000	1,524,000	1,696,600	1,154,400	0
<b>Total:</b>	<b>4,229,100</b>	<b>4,229,100</b>	<b>4,538,700</b>	<b>4,401,900</b>	<b>2,721,000</b>
Full-Time Positions (FTP)	33.00	33.00	33.00	36.00	33.00

## Division Description

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

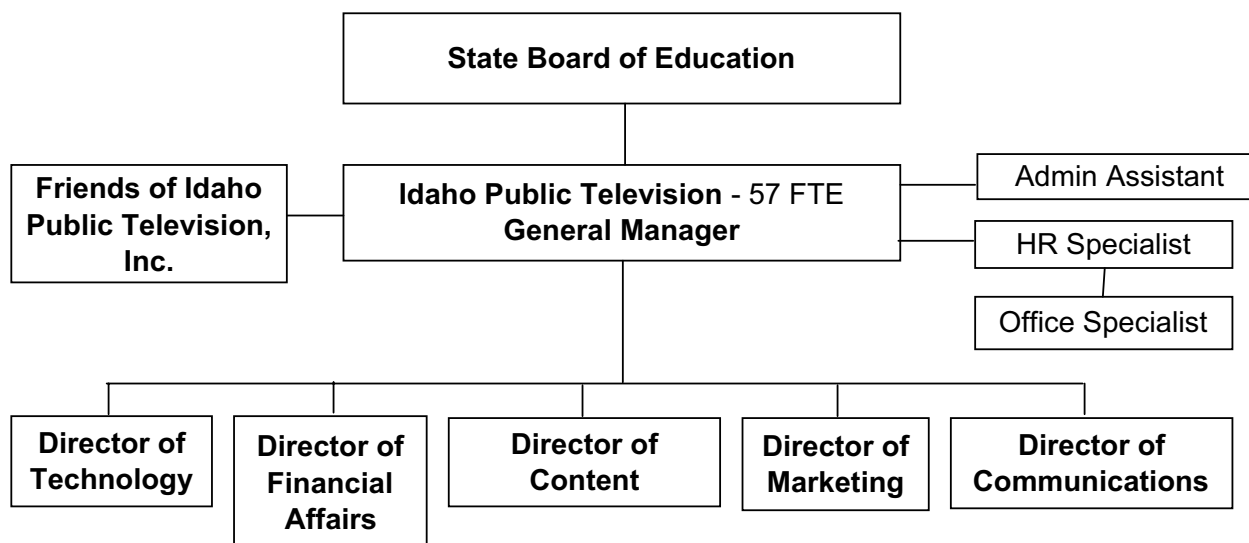
1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion, and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition, and broadcasting of programming services responsive to the needs and interests of Idaho citizens.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production facilities, distribution facilities, and services to public or private agencies engaged in educational activities.

# Educational Public Broadcasting System

## Agency Profile

Analyst: Headlee

### Organizational Chart



Although IPTV employs 57 FTPs, only 33 FTPs are appropriated by the Legislature. The funds for the remaining 24 FTPs are received through private donations.

### Selected Measures

	FY05	FY06	FY07	FY08
1. Total Number of Children (under the age of 12) Viewers	85,126	93,589	126,681	110,390
2. Total Number of Viewers Per Week	423,150	449,500	494,450	471,200
3. Total Number of Idaho Communities Served by IdahoPTV's Free Over-the-Air Digital Signal	*	*	*	96
4. # of DTV-Ready Translators Out of 37 (FY 2005 - 2007) and Out of 39 (starting FY2008)	3/37	5/37	15/37	21/39
5. Descriptive Video Service Hours for Those with Impaired Vision	11,116	12,869	13,401	15,438
6. % of Closed Captioned Shows for Hearing Impaired and Visual Learners	97.1%	98.6%	97.4%	97.4%
7. % of Population IdahoPTV Digital TV Coverage	71.3%	71.3%	73.1%	73.1%

\* This is a new performance measure, which data has not previously been collected.

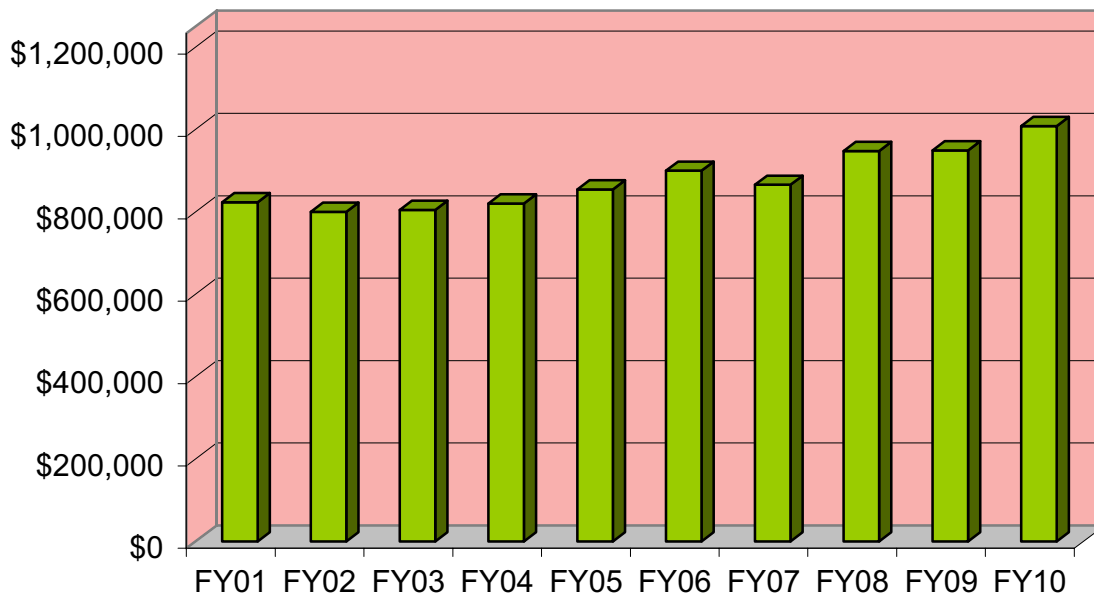
# Educational Public Broadcasting System

## Agency Profile

Analyst: Headlee

### IPTV Funding from the Corporation for Public Broadcasting

The Corporation for Public Broadcasting was created by Congress in 1967 to promote telecommunications to the American people



### FY 2010 REPLACEMENT ITEM PRIORITIES

Priority	Replacement Items	Quantity	Unit Price	Total Cost
1	KISU -DT Signal Maximization (matching funds)	1	\$225,000	\$225,000
2	Statewide MC Automation System	1	\$95,000	\$95,000
3	Digital Audio Level Processor/Controller	1	\$18,000	\$18,000
4	High Definition In/Out Media Client Server	1	\$33,000	\$33,000
5	Broadcast Media Near-Line Storage	1	\$170,000	\$170,000
6	Digital Replacement for Analog Routing Switcher	1	\$185,000	\$185,000
7	Radio Frequency Field Meter Safety Equipment	6	\$1,600	\$9,600
8	Field Camera Package and Studio Lights	2	\$57,500	\$115,000
9	Pocatello-Idaho Falls Analog Microwave Replacement-2 Hops	1	\$98,500	\$98,500
10	Lewiston-Moscow Analog Microwave Replacement	1	\$78,700	\$78,700
11	Contribution Quality High Definition Encoder/Decoder Set	2	\$15,250	\$30,500
12	Teleconference System replacing Telemedia Room System	4	\$12,500	\$50,000
13	Digital TV Test Scopes	3	\$5,000	\$15,000
<b>TOTAL</b>				<b><u>\$1,123,300</u></b>

# Educational Public Broadcasting System

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>33.00</b>	<b>3,530,300</b>	<b>4,538,700</b>	<b>33.00</b>	<b>3,530,300</b>	<b>4,538,700</b>
Omnibus Rescission	0.00	0	0	0.00	(73,300)	(73,300)
Health Insurance Reduction	0.00	0	0	0.00	(6,900)	(16,500)
<b>FY 2009 Total Appropriation</b>	<b>33.00</b>	<b>3,530,300</b>	<b>4,538,700</b>	<b>33.00</b>	<b>3,450,100</b>	<b>4,448,900</b>
Removal of One-Time Expenditures	0.00	(1,696,600)	(1,696,600)	0.00	(1,696,600)	(1,696,600)
Additional Base Adjustment	0.00	0	0	0.00	(74,700)	(74,700)
<b>FY 2010 Base</b>	<b>33.00</b>	<b>1,833,700</b>	<b>2,842,100</b>	<b>33.00</b>	<b>1,678,800</b>	<b>2,677,600</b>
Benefit Costs	0.00	11,400	27,600	0.00	4,500	11,100
Inflationary Adjustments	0.00	46,700	46,700	0.00	36,200	36,200
Replacement Items	0.00	1,123,300	1,123,300	0.00	0	0
Statewide Cost Allocation	0.00	(3,900)	(3,900)	0.00	(3,900)	(3,900)
Change in Employee Compensation	0.00	25,900	51,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>33.00</b>	<b>3,037,100</b>	<b>4,087,300</b>	<b>33.00</b>	<b>1,715,600</b>	<b>2,721,000</b>
1. Idaho Experience Documentaries	3.00	314,600	314,600	0.00	0	0
<b>FY 2010 Total</b>	<b>36.00</b>	<b>3,351,700</b>	<b>4,401,900</b>	<b>33.00</b>	<b>1,715,600</b>	<b>2,721,000</b>
Change from Original Appropriation	3.00	(178,600)	(136,800)	0.00	(1,814,700)	(1,817,700)
% Change from Original Appropriation		(5.1%)	(3.0%)		(51.4%)	(40.0%)

# Educational Public Broadcasting System

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	33.00	3,530,300	1,008,400	0	4,538,700
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(73,300)	0	0	(73,300)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(6,900)	(9,600)	0	(16,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	33.00	3,530,300	1,008,400	0	4,538,700
Governor's Recommendation	33.00	3,450,100	998,800	0	4,448,900
<b>Removal of One-Time Expenditures</b>					
Removal of one-time expenditures for the following: two-way analog television microwave systems to digital that link Pocatello to Boise, \$1,096,600; 25+ year-old television equipment to digital that is used in coverage of statewide governmental affairs programming, \$344,000; video systems that links Network Operations Center/Boise to KAID/Boise transmitter site, \$35,000; three television transmitter exciter components (KAID, KISU, KIPT), \$165,000; analog video system that links the Idaho Statehouse with Idaho TV's statewide system, \$56,000.					
Agency Request	0.00	(1,696,600)	0	0	(1,696,600)
Governor's Recommendation	0.00	(1,696,600)	0	0	(1,696,600)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 4.4% reduction for the agency/division bringing the FY 2010 Base 8.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(74,700)	0	0	(74,700)
<b>FY 2010 Base</b>					
Agency Request	33.00	1,833,700	1,008,400	0	2,842,100
Governor's Recommendation	33.00	1,678,800	998,800	0	2,677,600

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	11,400	16,200	0	27,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	4,500	6,600	0	11,100

# Educational Public Broadcasting System

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.7% increase in the General Fund. The requested amount includes \$10,500 for general inflation and \$36,200 for contract inflation.					
Agency Request	0.00	46,700	0	0	46,700
<i>The Governor does not recommend added funding for general inflation. The Governor does recommend funding for contract cost escalation at \$5,200 for rent increase of leased office space and \$31,000 for space in the Joe R. Williams building where Legislative Services Office has reassigned Idaho Public Television for remote production of its Legislative Live and Idaho Reports news and public affairs program.</i>					
Governor's Recommendation	0.00	36,200	0	0	36,200
<b>Replacement Items</b>					
Replacement items in the order of priority are as follows:					
1) KISU-DT signal maximization, \$225,000; 2) statewide MC automation system, \$95,000; 3) digital audio level processor/controller, \$18,000; 4) high definition in/out media client server, \$33,000; 5) broadcast media near-line storage, \$170,000; 6) digital replacement for analog routing switcher, \$185,000; 7) radio frequency field meter safety equipment, \$9,600; 8) field camera package and studio lights, \$115,000; 9) Pocatello-Idaho Falls analog microwave replacement - 2 hops, \$98,500; 10) Lewiston-Moscow analog microwave replacement, \$78,700; 11) contribution quality high definition encoder/decoder set, \$30,500; 12) teleconference system replacing telemedia room system, \$50,000; 13) digital TV test scopes, \$15,000.					
Agency Request	0.00	1,123,300	0	0	1,123,300
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: reduction of \$5,600 for Attorney General fees; a reduction of \$3,000 for property and casualty insurance premiums; an increase of \$3,900 for State Controller fees; and an increase of \$800 for State Treasurer fees.					
Agency Request	0.00	(3,900)	0	0	(3,900)
Governor's Recommendation	0.00	(3,900)	0	0	(3,900)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	25,900	25,600	0	51,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	33.00	3,037,100	1,050,200	0	4,087,300
Governor's Recommendation	33.00	1,715,600	1,005,400	0	2,721,000
<b>1. Idaho Experience Documentaries</b>					
This line item request for \$283,500 of ongoing General Funds and \$31,100 of one-time General Funds is for the annual production of two educational multi-media projects. These project include documentary TV and rich media web sites in the tradition of PBS's "The American Experience." These projects would then be made available statewide to students, teachers, and Idahoans.					
Agency Request	3.00	314,600	0	0	314,600
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	36.00	3,351,700	1,050,200	0	4,401,900
Governor's Recommendation	33.00	1,715,600	1,005,400	0	2,721,000

# Educational Public Broadcasting System

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	3.00	(178,600)	41,800	0	(136,800)
% Change from Original App	9.1%	(5.1%)	4.1%		(3.0%)
Governor's Recommendation					
Change from Original App	0.00	(1,814,700)	(3,000)	0	(1,817,700)
% Change from Original App	0.0%	(51.4%)	(0.3%)		(40.0%)





# Special Programs

Analyst: Freeman

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Forest Utilization Research	626,600	626,600	647,700	776,700	583,200
Geological Survey	874,800	874,800	907,300	1,093,700	809,200
Scholarships and Grants	9,902,500	9,168,900	9,942,500	18,330,900	8,541,700
Museum of Natural History	595,500	594,200	599,300	1,728,700	523,900
Small Bus. Development Centers	302,700	302,700	324,100	362,300	290,200
Idaho Council for Economic Ed	57,500	57,500	54,700	98,800	49,300
TechHelp	176,200	176,200	187,000	301,000	168,000
<b>Total:</b>	<b>12,535,800</b>	<b>11,800,900</b>	<b>12,662,600</b>	<b>22,692,100</b>	<b>10,965,500</b>
<b>BY FUND CATEGORY</b>					
General	12,095,800	11,448,100	12,222,600	22,252,100	10,525,500
Federal	440,000	352,800	440,000	440,000	440,000
<b>Total:</b>	<b>12,535,800</b>	<b>11,800,900</b>	<b>12,662,600</b>	<b>22,692,100</b>	<b>10,965,500</b>
Percent Change:		(5.9%)	7.3%	79.2%	(13.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,382,800	2,052,900	2,506,300	3,394,700	2,252,200
Operating Expenditures	135,200	521,300	189,900	737,600	171,600
Capital Outlay	57,800	57,800	23,900	228,900	0
Trustee/Benefit	9,960,000	9,168,900	9,942,500	18,330,900	8,541,700
<b>Total:</b>	<b>12,535,800</b>	<b>11,800,900</b>	<b>12,662,600</b>	<b>22,692,100</b>	<b>10,965,500</b>
Full-Time Positions (FTP)	48.92	48.92	34.40	43.20	34.40

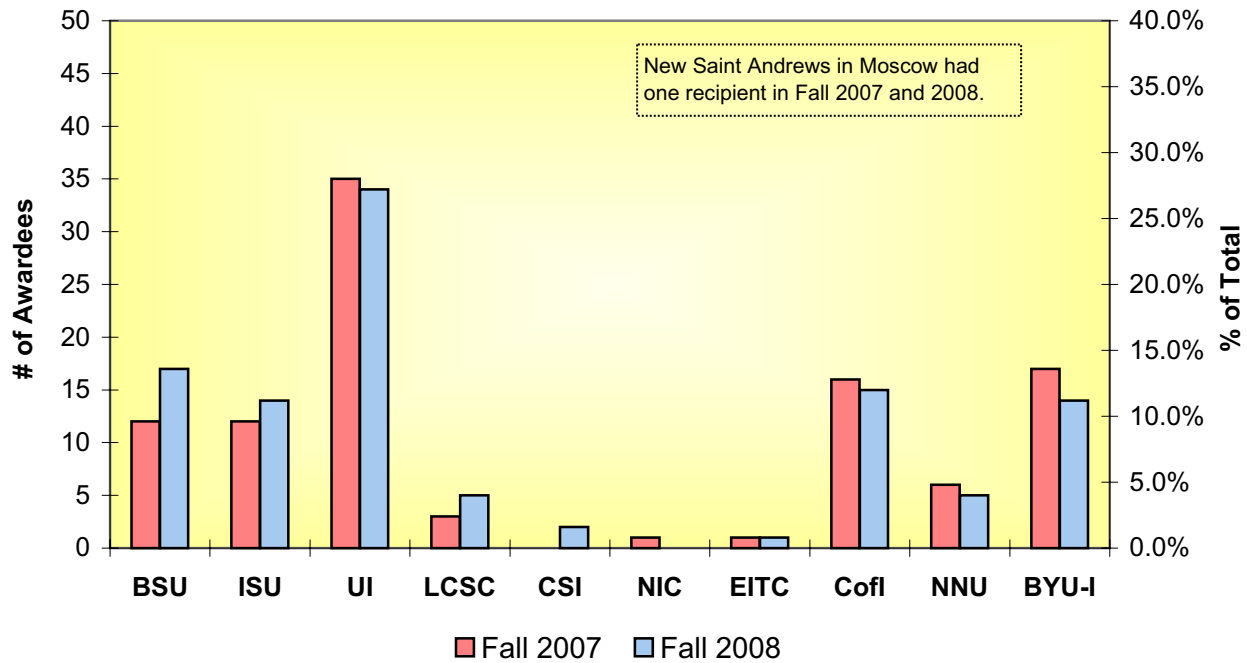
## Division Description

The following seven programs comprise the Special Programs:

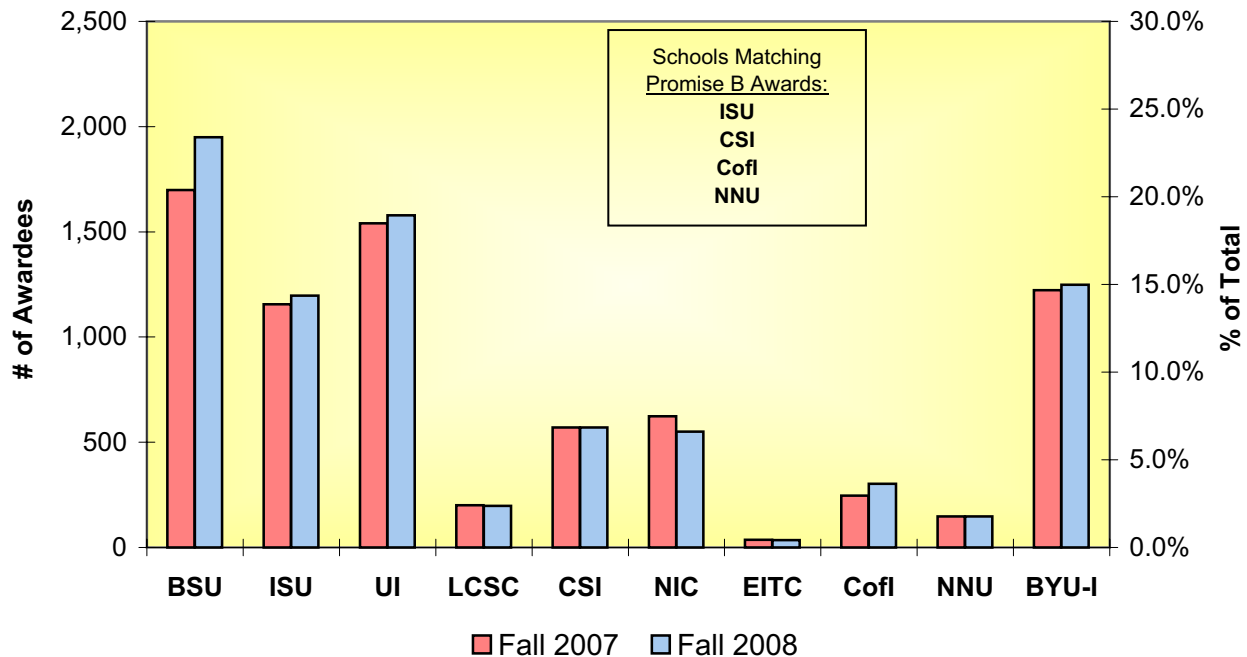
1. The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests.
2. The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field offices at BSU and ISU, collects data and conducts research on Idaho's geologic and mineral-based assets.
3. The Scholarships & Grants program, administered by the Office of the State Board of Education, manages ten scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.
4. The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates knowledge of the natural history of Idaho and the intermountain West.
5. The Idaho Small Business Development Centers (ISBDC), headquartered at Boise State University, deliver counseling, training, and technical support services to small businesses to encourage their survival and growth.
6. The Idaho Council on Economic Education is hosted by Boise State University and works through ISU, U of I and CSI to provide training to teachers and students in economics and personal financial literacy in support of Idaho's established Educational Achievement Standards.
7. TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training and information to Idaho manufacturers, processors and inventors to strengthen their global competitiveness through product and process improvements. TechHelp is a partnership of Idaho's three state universities and an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

**ROBERT R. LEE PROMISE SCHOLARSHIP**

**CATEGORY A  
RECIPIENTS BY INSTITUTION**



**CATEGORY B  
RECIPIENTS BY INSTITUTION**



# Special Programs

## Agency Profile

Analyst: Freeman

	SCHOLARSHIP or GRANT PROGRAM	FUND SOURCE	FY 2009 Original Appropriation	FY 20010 Budget Request
1.	Idaho Robert R. Lee Promise Scholarship – Category A	General	\$331,300	\$581,300
2.	Idaho Robert R. Lee Promise Scholarship – Category B	General	\$4,446,700	\$4,446,700
3.	Atwell Parry Work Study Program	General	\$1,344,500	\$1,371,400
4.	Minority / “At Risk” Scholarship	General	\$111,000	\$111,000
5.	Teachers/Nurses Loan Forgiveness Program	General	\$215,300	\$262,000
6.	Freedom Scholarship (fee waiver)	General	\$13,000	\$14,000
7.	Public Safety Officer Scholarship (fee waiver)	General	\$37,500	\$26,300
8.	“Grow Your Own” Teacher Corp Scholarship	General	\$366,500	\$366,500
9.	Opportunity Scholarship	General	\$1,925,000	\$0
10.	Opportunity Scholarship Endowment	General	\$10,000,000	\$10,000,000
11.	Leveraging Education Assistance Program (LEAP/SLEAP)	General	\$711,700	\$711,700
12.	Leveraging Education Assistance Program (LEAP/SLEAP)	Federal	\$189,300	\$189,300
13.	Byrd Honors Scholarship Program	Federal	\$207,500	\$207,500
14.	Unallocated Federal Spending Authority	Federal	\$43,200	\$43,200
	<b>Total</b>		<b>\$19,942,500</b>	<b>\$18,330,900</b>

**Idaho Robert R. Lee Promise Scholarship – Category A:** Provides between 25 and 40 highly competitive, renewable scholarships each year outstanding Idaho high school seniors who plan to pursue postsecondary academic or professional-technical studies at one of Idaho’s public or private institutions of higher education. Awardees are selected on the basis of GPA and ACT scores. The award amount is \$3,000 per year, renewable up to four years for academic programs or for the term of the professional-technical program (up to three years). For the 2007-08 academic year, 40 new scholarships were awarded to freshmen. Applicant Profile: 180 applicants; 100 with 4.0 GPAs; 98 ranked first in their graduating class; 98 with ACT scores of 30 or higher (of these six had scores of 35) out of a possible 36.

**Idaho Robert R. Lee Promise Scholarship – Category B:** Provides up to \$600 per year, including any 1:1 match amounts from participating institutions, for all Idaho students with a grade point average of at least 3.0 or an ACT score of at least 20. The actual award amount is determined by the State Board of Education and is subject to available funding. These scholarships are limited to two years (four semesters) and to students younger than 22 years of age. Awardees must maintain at least a 2.5 GPA to remain eligible. An average of 8,012 students will qualify for this scholarship for the 2007-2008 academic year.

**Atwell Parry Work Study Program:** An employment program designed to allow resident students with financial or educational need to earn funds to assist in attending accredited institutions of higher education in Idaho. Institutions provide a 20-percent match for on-campus jobs, off-campus employers provide a 50% match. This program provides an average award of \$961 to approximately 1,374 students.

**Minority / “At Risk” Student Scholarship Program:** Provided 37 scholarships per year to Idaho students who are at-risk of failing to achieve their educational goals because of cultural, economic, social or physical circumstances (e.g. disabilities). The award can be up to \$3,000 per year for four years. To qualify, an Idaho graduate must meet three of the following five criteria: (1) be a first-generation college student, (2) be handicapped, (3) be a migrant farm worker or the dependent of a migrant farm worker, (4) have a substantial financial need, (5) be a member of an ethnic minority historically under-represented in higher education. A total of 37 students are currently receiving the \$3,000 scholarship for the 2007-2008 academic year.

**Teachers/Nurses Loan Forgiveness Program:** Provides loans equal to full-time student fees for selected nursing and teacher education students. Loans are forgiven if the recipient teaches or practices in Idaho for two years after graduation. The law allows up to 16 new awards per year for teachers and 13 for nurses.

## Special Programs

### Agency Profile

**Freedom Scholarship (fee waiver):** Formerly known as the POW/MIA scholarship, this provides tuition and fees, on-campus housing and subsistence, plus up to \$500 per semester for books to children of Idaho citizens determined to have been prisoners of war, missing in action, or killed in action in any armed conflict of which the United States was a party. Awardees must attend an Idaho public college or university.

**Public Safety Officer Scholarship (fee waiver):** Provides tuition and fees, on-campus housing and meals, plus up to \$500 for books per semester to children of Idaho citizens who have been killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university. There are approximately 15 dependents that may be eligible for the scholarship within the next 10 years.

**“Grow Your Own” Teacher Corp Scholarship:** Provides scholarships for instructional assistants employed by local school districts or school volunteers through programs leading to an AA/AS or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education will work with local school districts and instructional assistants to achieve teacher certification, thereby providing a career ladder for minorities to become certified teachers while they remain on the job. This program was designed to address the growing population of non-English speaking children in Idaho public schools. Recipients receive up to 90% of the cost of their student fees per year.

**Opportunity Scholarship:** A need-based scholarship is designed on a shared responsibility model with state dollars being the “last dollars”. This means that a student must apply for federal aid, have a self or family contribution element before they would be eligible for the Opportunity Scholarship. In FY 2008, the first year for this program, \$10 million dollars was put into an endowment fund and 1.925 million was designated to fund scholarships for the 2007-2008 academic year. Approximately 700 students will receive the scholarship, with the majority of those receiving the maximum award of \$3,000.

**Leveraging Educational Assistance Program (LEAP/SLEAP):** A federal grant program with a state match requirement that is available to students with demonstrable financial need. Students may attend any public or private institution of higher education in Idaho. Although more than 95% of the recipients are Idaho residents, there is no residency requirement. For the 2007-2008 academic year, the number of LEAP students served is 1,617 with average awards of \$440, and the number of SLEAP students served is 375 with average awards of \$400.

**Byrd Honors Scholarship Program:** A federally funded, state-administered program awarded on the basis of merit. The award ranges up to \$1,500 per year to support a maximum of four years of study to outstanding high school seniors who show promise of continued academic achievement in postsecondary education. A total of 135 students received the scholarship in the 2007-2008 academic year, 59 of whom attend Idaho institutions.

# Special Programs

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>34.40</b>	<b>12,222,600</b>	<b>12,662,600</b>	<b>34.40</b>	<b>12,222,600</b>	<b>12,662,600</b>
Reappropriation	0.00	646,400	733,600	0.00	646,400	733,600
Omnibus Rescission	0.00	0	0	0.00	(410,900)	(410,900)
Health Insurance Reduction	0.00	0	0	0.00	(17,200)	(17,200)
<b>FY 2009 Total Appropriation</b>	<b>34.40</b>	<b>12,869,000</b>	<b>13,396,200</b>	<b>34.40</b>	<b>12,440,900</b>	<b>12,968,100</b>
Removal of One-Time Expenditures	0.00	(2,595,300)	(2,682,500)	0.00	(2,595,300)	(2,682,500)
Additional Base Adjustment	0.00	0	0	0.00	(372,500)	(372,500)
<b>FY 2010 Base</b>	<b>34.40</b>	<b>10,273,700</b>	<b>10,713,700</b>	<b>34.40</b>	<b>9,473,100</b>	<b>9,913,100</b>
Benefit Costs	0.00	24,100	24,100	0.00	6,900	6,900
Inflationary Adjustments	0.00	33,800	33,800	0.00	0	0
Replacement Items	0.00	62,000	62,000	0.00	0	0
Change in Employee Compensation	0.00	71,300	71,300	0.00	0	0
Nondiscretionary Adjustments	0.00	36,500	36,500	0.00	45,500	45,500
<b>FY 2010 Program Maintenance</b>	<b>34.40</b>	<b>10,501,400</b>	<b>10,941,400</b>	<b>34.40</b>	<b>9,525,500</b>	<b>9,965,500</b>
1. Policy Analysis Group	1.10	106,300	106,300	0.00	0	0
2. Mission Capability Enhancement	1.00	155,000	155,000	0.00	0	0
3. Increase Promise A Scholarships	0.00	250,000	250,000	0.00	0	0
4. Opportunity Scholarship	0.00	10,000,000	10,000,000	0.00	1,000,000	1,000,000
5. Museum Maintenance & Expansion	5.70	1,069,800	1,069,800	0.00	0	0
6. Small Business Energy Efficiency	0.00	22,100	22,100	0.00	0	0
7. Economic & Financial Education	0.00	42,500	42,500	0.00	0	0
8. Growth & New Product Development	1.00	105,000	105,000	0.00	0	0
<b>FY 2010 Total</b>	<b>43.20</b>	<b>22,252,100</b>	<b>22,692,100</b>	<b>34.40</b>	<b>10,525,500</b>	<b>10,965,500</b>
Change from Original Appropriation	8.80	10,029,500	10,029,500	0.00	(1,697,100)	(1,697,100)
% Change from Original Appropriation		82.1%	79.2%		(13.9%)	(13.4%)

# Special Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	34.40	12,222,600	0	440,000	12,662,600

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	646,400	0	87,200	733,600
Governor's Recommendation	0.00	646,400	0	87,200	733,600

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.*

Governor's Recommendation	0.00	(410,900)	0	0	(410,900)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	(17,200)	0	0	(17,200)
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## FY 2009 Total Appropriation

Agency Request	34.40	12,869,000	0	527,200	13,396,200
Governor's Recommendation	34.40	12,440,900	0	527,200	12,968,100

## Removal of One-Time Expenditures

Agency Request	0.00	(2,595,300)	0	(87,200)	(2,682,500)
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Governor's Recommendation	0.00	(2,595,300)	0	(87,200)	(2,682,500)
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## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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*The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.6% reduction for the Special Programs bringing the FY 2010 Base 7.8% below the ongoing FY 2009 General Fund Original Appropriation.*

Governor's Recommendation	0.00	(372,500)	0	0	(372,500)
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## FY 2010 Base

Agency Request	34.40	10,273,700	0	440,000	10,713,700
Governor's Recommendation	34.40	9,473,100	0	440,000	9,913,100

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTP as that of the state plan.

Agency Request	0.00	24,100	0	0	24,100
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	6,900	0	0	6,900
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## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The requests are as follows: FUR: \$3,800 (3.99%); IGS: \$800 (2.98%); Scholarships & Grants \$26,900 (.27%); MNH: \$700 (5.07%); and ICEE: \$1,600 (2.93%).

Agency Request	0.00	33,800	0	0	33,800
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Special Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
IGS: \$7,500 for three PCs					
MNH: \$3,000 for keypad lock, \$30,000 for electronic classroom upgrade, \$11,500 for printer & laminator, \$4,000 for industrial shelving, and \$6,000 for software system for collections.					
Agency Request	0.00	62,000	0	0	62,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	71,300	0	0	71,300
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nondiscretionary Adjustments</b>			<b>Scholarships &amp; Grants</b>		
Provides an increase of \$46,700 for the Student Loan Forgiveness Scholarship: Program includes 13 nursing loan contracts and 16 teaching loan contracts each year. An increase of \$1,000 for the Freedom Scholarship (POW/MIA): program includes qualifying dependents attending an Idaho post secondary institution. A decrease of \$11,200 for the Public Safety Officer Dependent Scholarship: program includes qualifying dependents attending an Idaho post secondary institution.					
Agency Request	0.00	36,500	0	0	36,500
<i>The Governor recommends funding the nondiscretionary adjustments as requested with the exception of the Public Safety Officer Dependent Scholarship. Due to additional qualifying students for this scholarship, a decrease of \$2,200 (instead of \$11,200) is recommended.</i>					
Governor's Recommendation	0.00	45,500	0	0	45,500
<b>FY 2010 Program Maintenance</b>					
Agency Request	34.40	10,501,400	0	440,000	10,941,400
Governor's Recommendation	34.40	9,525,500	0	440,000	9,965,500
<b>1. Policy Analysis Group</b>			<b>Forest Utilization Research</b>		
Interdisciplinary research integrates policy and law with the biological and physical sciences to solve natural resource management problems. As this type of research grows under the University's strategic plan, there is a corresponding increase in demand for policy analysis in many of FUR's research projects, providing additional opportunities for the Policy Analysis Group (PAG) to have an impact on important natural resource issues. The PAG would like to provide funding support for a broader array of faculty to contribute to its mission. This line item would provide \$106,300 to fund additional faculty contributions to policy analysis. The personnel costs represent partial faculty appointments that will total \$63,900 plus associated fringe benefits. Related operating expenses of \$20,000 are also requested.					
Agency Request	1.10	106,300	0	0	106,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Mission Capability Enhancement</b>			<b>Idaho Geological Survey</b>		
This line item would provide 1 FTP for a full-time applied geologic researcher (\$100,000) and \$55,000 (ongoing) for related operating expenditures.					
Agency Request	1.00	155,000	0	0	155,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Special Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Increase Promise A Scholarships Scholarships &amp; Grants</b>					
The Robert R. Lee Promise Category A Scholarship provides approximately 100 renewable scholarships each year to outstanding Idaho high school seniors who plan to pursue postsecondary academic or professional-technical studies at one of Idaho's public or private institutions of higher education. Awardees are selected on the basis of, unweighted GPA and ACT scores. The award amount is \$3,000 per year, renewable up to four years for academic programs or for the term of the professional-technical program (up to three years). This request of \$250,000 of General Funds will allow the state to award 83 additional Promise Category A scholarships or a total of 193 awards per year.					
Agency Request	0.00	250,000	0	0	250,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Opportunity Scholarship Scholarships and Grants</b>					
The State Board of Education requests \$10 million in one-time General Funds for the Opportunity Scholarship to build upon the \$20 million endowment funded in FY 2007 and FY 2008.					
Agency Request	0.00	10,000,000	0	0	10,000,000
<i>The Governor recommends \$1 million in one-time General Funds for Opportunity Scholarships combined with \$500,000 of endowment earnings. This \$1.5 million could support 500 scholarships awarded at an average value of \$3,000 each in FY 2010.</i>					
<i>Analyst Comments:</i>					
<i>As of December 30, 2008, the Opportunity Scholarship fund balance stood at \$20,660,700.</i>					
<i>Average annual undergraduate resident tuition and fees at the college and universities for the current academic year is \$4,556, while at the community colleges it is \$2,273.</i>					
<i>Pursuant to §33-5608(4), Idaho Code, all moneys placed in the Opportunity Scholarship fund and earnings thereon are continuously appropriated.</i>					
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000
<b>5. Museum Maintenance &amp; Expansion Natural History Museum</b>					
This request includes support for 4.2 FTP curatorial and collections managers. Their special training and knowledge is needed to preserve, research, interpret, and display the natural and cultural objects housed in the Museum. Additionally, this request supports an increase from 0.5 to 1.0 FTP registrar (accurate & consistent cataloging for the collection), 0.5 FTP graphic artist (development of exhibits), and a 0.5 FTP web technician (web based virtual museum activities). This request also provides for additional travel support for professional development and program delivery throughout the state, materials and supplies to support curation and collections. The one-time capital funding is to support the museum in its efforts to continue collecting and preserving natural history specimens and related research documentation. The equipment and supplies are needed for appropriate storage and processing of specimens.					
Agency Request	5.70	1,069,800	0	0	1,069,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Small Business Energy Efficiency Small Business Development Centers</b>					
This request would provide \$22,120 in General Funds to hire college interns to help businesses determine where energy savings could be found in their business. The Idaho Small Business Development Center (Idaho SBDC), in conjunction with other departments at Boise State University, would develop a turnkey energy assessment program to encourage small businesses to implement energy efficiency changes. The goal of this program would be to achieve cost-effective immediate and persistent peak energy and demand savings. The program will employ two strategies to meet this goal: 1) training and education, and 2) energy efficiency assessments and retrofits. This program would train college students majoring in engineering, business, environmental health and other disciplines to conduct energy assessments, identify areas where a business can conserve energy and follow-up with businesses to measure results.					
Agency Request	0.00	22,100	0	0	22,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Special Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Economic & Financial Education		Idaho Council on Economic Education			
This request is for \$42,500 in one-time General Funds for fiscal year 2010 to supplement other sources of funding for economic and financial education for Idaho teachers and students. This funding would be used specifically in support of training and materials to reach more Idaho students.					
Agency Request	0.00	42,500	0	0	42,500
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
8. Growth & New Product Development		TechHelp			
TechHelp requests funding to assist Idaho manufacturers to develop new product, service and market innovations. The additional funding will support two new manufacturing specialists to provide growth and new product development services to Idaho manufacturers. The \$105,000 state investment will leverage an additional \$105,000 of private investment, and further leverage the federal government's investments and the BSU College of Engineering's New Product Development Lab. The two new manufacturing specialists would conduct growth planning projects with Idaho manufacturers and develop complementary growth services to accelerate product, service and market innovations. Client fees generated by projects will support one half of the cost of the initiative.					
Agency Request	1.00	105,000	0	0	105,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	43.20	22,252,100	0	440,000	22,692,100
Governor's Recommendation	34.40	10,525,500	0	440,000	10,965,500
Agency Request					
Change from Original App	8.80	10,029,500	0	0	10,029,500
% Change from Original App	25.6%	82.1%		0.0%	79.2%
Governor's Recommendation					
Change from Original App	0.00	(1,697,100)	0	0	(1,697,100)
% Change from Original App	0.0%	(13.9%)		0.0%	(13.4%)



# Superintendent of Public Instruction

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	5,621,500	5,573,300	7,309,100	7,476,300	7,264,700
Dedicated	5,047,800	3,223,900	5,142,100	5,153,600	5,088,800
Federal	15,639,100	7,847,100	13,373,800	13,487,800	20,718,800
<b>Total:</b>	<b>26,308,400</b>	<b>16,644,300</b>	<b>25,825,000</b>	<b>26,117,700</b>	<b>33,072,300</b>
Percent Change:		(36.7%)	55.2%	1.1%	28.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	8,547,700	7,101,200	8,692,700	9,091,900	9,239,200
Operating Expenditures	14,600,300	7,280,500	14,872,900	14,797,800	19,954,600
Capital Outlay	0	124,600	110,100	78,700	27,000
Trustee/Benefit	3,160,400	2,138,000	2,149,300	2,149,300	3,851,500
<b>Total:</b>	<b>26,308,400</b>	<b>16,644,300</b>	<b>25,825,000</b>	<b>26,117,700</b>	<b>33,072,300</b>
Full-Time Positions (FTP)	129.00	129.00	125.00	124.00	132.00

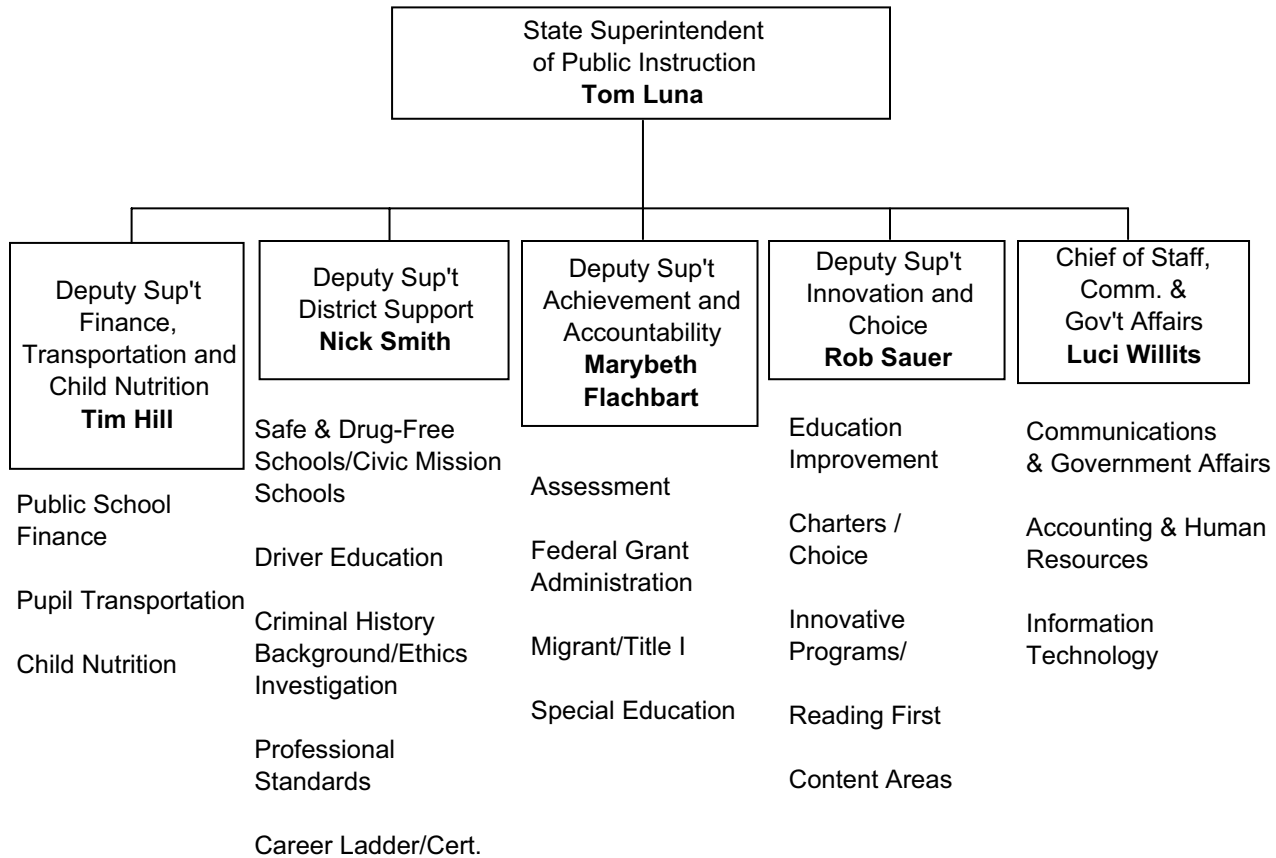
## Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 115 school districts and 30 public charter schools in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence for all Idaho students.

# Superintendent of Public Instruction

## Issues & Information

Analyst: Headlee



### Sources of Funds

	FY08 Expend	% of Expend.	FY09 Approp.	FY10 Request
1. <b>General Fund</b>	\$5,573,300	33.5%	\$7,309,100	\$7,496,500
2. <b>Indirect Cost Recovery Fund</b>	\$422,800	2.5%	\$827,200	\$805,600
3. <b>Driver's Education Fund</b>	\$1,464,500	8.8%	\$2,436,000	\$2,441,800
4. <b>Public Instruction Fund</b>	\$962,400	5.8%	\$1,473,200	\$1,530,200
5. <b>Miscellaneous Revenue Fund</b>	304,100	1.8%	\$366,800	\$380,900
6. <b>Data Processing Services Fund</b>	\$38,900	0.2%	\$38,900	\$0
7. <b>Student Tuition Recovery Fund</b>	\$31,200	0.2%	\$0	\$0
8. <b>Economic Recovery Reserve</b>	\$0	0.0%	\$0	\$0
9. <b>Federal Grant Fund</b>	\$7,847,100	47.1%	\$13,373,800	\$13,495,700
<b>TOTAL</b>	<b>\$16,644,300</b>	<b>100.0%</b>	<b>\$25,825,000</b>	<b>\$26,150,700</b>

# Superintendent of Public Instruction

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>125.00</b>	<b>7,309,100</b>	<b>25,825,000</b>	<b>125.00</b>	<b>7,309,100</b>	<b>25,825,000</b>
Omnibus Rescission	0.00	0	0	0.00	(188,400)	(188,400)
Health Insurance Reduction	0.00	0	0	0.00	(25,000)	(62,500)
<b>FY 2009 Total Appropriation</b>	<b>125.00</b>	<b>7,309,100</b>	<b>25,825,000</b>	<b>125.00</b>	<b>7,095,700</b>	<b>25,574,100</b>
Removal of One-Time Expenditures	0.00	(2,596,900)	(2,675,400)	0.00	(2,596,900)	(2,675,400)
FTP Adjustment or Fund Shift	(1.00)	0	(49,800)	(1.00)	0	(49,800)
Additional Base Adjustment	0.00	0	0	0.00	2,100	2,100
<b>FY 2010 Base</b>	<b>124.00</b>	<b>4,712,200</b>	<b>23,099,800</b>	<b>124.00</b>	<b>4,500,900</b>	<b>22,851,000</b>
Benefit Costs	0.00	38,200	126,500	0.00	13,200	64,000
Replacement Items	0.00	58,300	90,100	0.00	0	31,800
Statewide Cost Allocation	0.00	(6,300)	(1,200)	0.00	(6,300)	(1,200)
Elected Official Annualization	0.00	1,600	1,600	0.00	1,600	1,600
Change in Employee Compensation	0.00	89,200	217,800	0.00	1,600	1,600
<b>FY 2010 Program Maintenance</b>	<b>124.00</b>	<b>4,893,200</b>	<b>23,534,600</b>	<b>124.00</b>	<b>4,511,000</b>	<b>22,948,800</b>
1. Longitudinal Database, 2nd Year	0.00	2,583,100	2,583,100	0.00	0	0
2. Educational Reorganization- GEAR-UP	0.00	0	0	3.00	0	2,957,500
3. Educational Reorg.- Student Assessment	0.00	0	0	5.00	2,753,700	7,166,000
<b>FY 2010 Total</b>	<b>124.00</b>	<b>7,476,300</b>	<b>26,117,700</b>	<b>132.00</b>	<b>7,264,700</b>	<b>33,072,300</b>
Change from Original Appropriation	(1.00)	167,200	292,700	7.00	(44,400)	7,247,300
% Change from Original Appropriation		2.3%	1.1%		(0.6%)	28.1%

# Superintendent of Public Instruction

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	125.00	7,309,100	5,142,100	13,373,800	25,825,000
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(188,400)	0	0	(188,400)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(25,000)	(12,100)	(25,400)	(62,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	125.00	7,309,100	5,142,100	13,373,800	25,825,000
Governor's Recommendation	125.00	7,095,700	5,130,000	13,348,400	25,574,100
<b>Removal of One-Time Expenditures</b>					
<i>Removal of one-time expenditures for the following: \$2,643,400 for the longitudinal data warehouse and IT replacement items; and \$32,000 to support criminal background checks.</i>					
Agency Request	0.00	(2,596,900)	(55,000)	(23,500)	(2,675,400)
Governor's Recommendation	0.00	(2,596,900)	(55,000)	(23,500)	(2,675,400)
<b>FTP Adjustment or Fund Shift</b>					
<i>Reduction of one FTP because the Department of Administration is taking over the printing function for the State Department of Education. Also, SDE performs IT services for Professional Technical Education (PTE). In the past SDE provided services for other agencies that now either provide their own or are contracting through the Department of Administration. Due to these changes SDE is requesting to transfer the remaining \$38,900 in the Data Processing Fund (0480) to the Public Instruction Fund (0325) and then close the Data Processing Fund (0480). Future monies collected from PTE will be deposited into fund 0325.</i>					
Agency Request	(1.00)	0	(49,800)	0	(49,800)
Governor's Recommendation	(1.00)	0	(49,800)	0	(49,800)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	2,100	0	0	2,100
<b>FY 2010 Base</b>					
Agency Request	124.00	4,712,200	5,037,300	13,350,300	23,099,800
Governor's Recommendation	124.00	4,500,900	5,025,200	13,324,900	22,851,000
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	38,200	50,300	38,000	126,500
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	13,200	38,200	12,600	64,000

# Superintendent of Public Instruction

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
The SDE replacement plan for computer equipment is on a three to four year rotation. This request includes \$50,600 for 38 computers; \$30,000 for five network servers; \$7,500 for three network switches; and \$2,000 for two battery backups.					
Agency Request	0.00	58,300	19,900	11,900	90,100
<i>The Governor recommends one-time spending authority for the replacement of servers at \$6,800; network switches at \$1,900; UPS power systems at \$700; 12 laptop computers at \$14,400; 4 desktop computers at \$3,200; and 16 monitors at \$4,800. General Fund replacement items are not recommended for funding in an effort to implement cost containment measures in order to balance the budget.</i>					
Governor's Recommendation	0.00	0	19,900	11,900	31,800
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$5,600 for Attorney General fees; a reduction of \$3,200 for property and casualty insurance premiums; an increase of \$1,700 for State Controller fees; and an increase of \$5,900 for State Treasurer fees.					
Agency Request	0.00	(6,300)	5,500	(400)	(1,200)
Governor's Recommendation	0.00	(6,300)	5,500	(400)	(1,200)
<b>Elected Official Annualization</b>					
This annualization represents a 1.5% salary increase for elected officials for July 1, 2009 to December 31, 2009.					
Agency Request	0.00	1,600	0	0	1,600
Governor's Recommendation	0.00	1,600	0	0	1,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010.					
Agency Request	0.00	89,200	40,600	88,000	217,800
<i>While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
<i>As required under Title 59, Chapter 5, Idaho Code, the Governor recommends the scheduled salary increases for elected officers. Current statute and Article V, Section 27 of the Idaho State Constitution, prohibit the reduction of officer salary increases regardless of the current General Fund outlook.</i>					
Governor's Recommendation	0.00	1,600	0	0	1,600
<b>FY 2010 Program Maintenance</b>					
Agency Request	124.00	4,893,200	5,153,600	13,487,800	23,534,600
Governor's Recommendation	124.00	4,511,000	5,088,800	13,349,000	22,948,800
<b>1. Longitudinal Database, 2nd Year</b>					
This line item request is for \$2,400,000 of one-time operating expenditures and \$183,100 of one-time salary and benefit costs for two IT program managers. One IT program manager was funded with one-time monies in the FY 2009 budget.					
Agency Request	0.00	2,583,100	0	0	2,583,100
Governor's Recommendation	0.00	0	0	0	0
<b>2. Educational Reorganization- GEAR-UP</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor will propose 2009 legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. As a consequence, a few State Board of Education activities have been designated for transfer to the Idaho Department of Education. In this case, federal Department of Education Gaining Early Awareness and Readiness Undergraduate Program (GEAR-UP) high school student remediation figures are identified.</i>					
Governor's Recommendation	3.00	0	0	2,957,500	2,957,500

# Superintendent of Public Instruction

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Educational Reorg.- Student Assessmen</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor will propose 2009 legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. As a consequence, a few State Board of Education activities have been designated for transfer to the Idaho Department of Education. In this case, student assessment figures are identified. The largest budget component in this transfer is the \$5.7 million Data Recognition Corporation (DRC) pupil testing contract.</i>					
Governor's Recommendation	5.00	2,753,700	0	4,412,300	7,166,000
<b>FY 2010 Total</b>					
Agency Request	124.00	7,476,300	5,153,600	13,487,800	26,117,700
Governor's Recommendation	132.00	7,264,700	5,088,800	20,718,800	33,072,300
Agency Request					
Change from Original App	(1.00)	167,200	11,500	114,000	292,700
% Change from Original App	(0.8%)	2.3%	0.2%	0.9%	1.1%
Governor's Recommendation					
Change from Original App	7.00	(44,400)	(53,300)	7,345,000	7,247,300
% Change from Original App	5.6%	(0.6%)	(1.0%)	54.9%	28.1%



# Vocational Rehabilitation

Analyst: Austin

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Community Supported Employment	4,237,100	4,236,100	4,321,200	4,951,900	3,899,100
Epilepsy Services	70,300	67,800	70,300	70,300	0
Renal Disease Services	649,700	592,700	664,900	691,000	648,000
Vocational Rehabilitation	19,718,200	18,323,800	20,238,600	21,000,800	20,335,200
<b>Total:</b>	<b>24,675,300</b>	<b>23,220,400</b>	<b>25,295,000</b>	<b>26,714,000</b>	<b>24,882,300</b>
<b>BY FUND CATEGORY</b>					
General	8,353,000	8,295,000	8,520,900	9,330,800	7,831,200
Dedicated	1,521,700	858,100	1,553,000	1,601,800	1,601,800
Federal	14,800,600	14,067,300	15,221,100	15,781,400	15,449,300
<b>Total:</b>	<b>24,675,300</b>	<b>23,220,400</b>	<b>25,295,000</b>	<b>26,714,000</b>	<b>24,882,300</b>
Percent Change:		(5.9%)	8.9%	5.6%	(1.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	8,311,300	8,292,700	8,868,800	9,253,800	8,854,600
Operating Expenditures	1,636,200	1,493,400	1,523,300	1,639,000	1,568,400
Capital Outlay	324,300	306,000	211,600	165,800	130,500
Trustee/Benefit	14,403,500	13,128,300	14,691,300	15,655,400	14,328,800
<b>Total:</b>	<b>24,675,300</b>	<b>23,220,400</b>	<b>25,295,000</b>	<b>26,714,000</b>	<b>24,882,300</b>
Full-Time Positions (FTP)	150.00	150.00	151.00	151.00	151.00

## Division Description

Community Supported Employment (CSE): Provides remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

Epilepsy Services: Places persons afflicted with epilepsy in contact with professionals so the trauma can be reduced and allow them to participate fully in their families, communities, interests, etc.

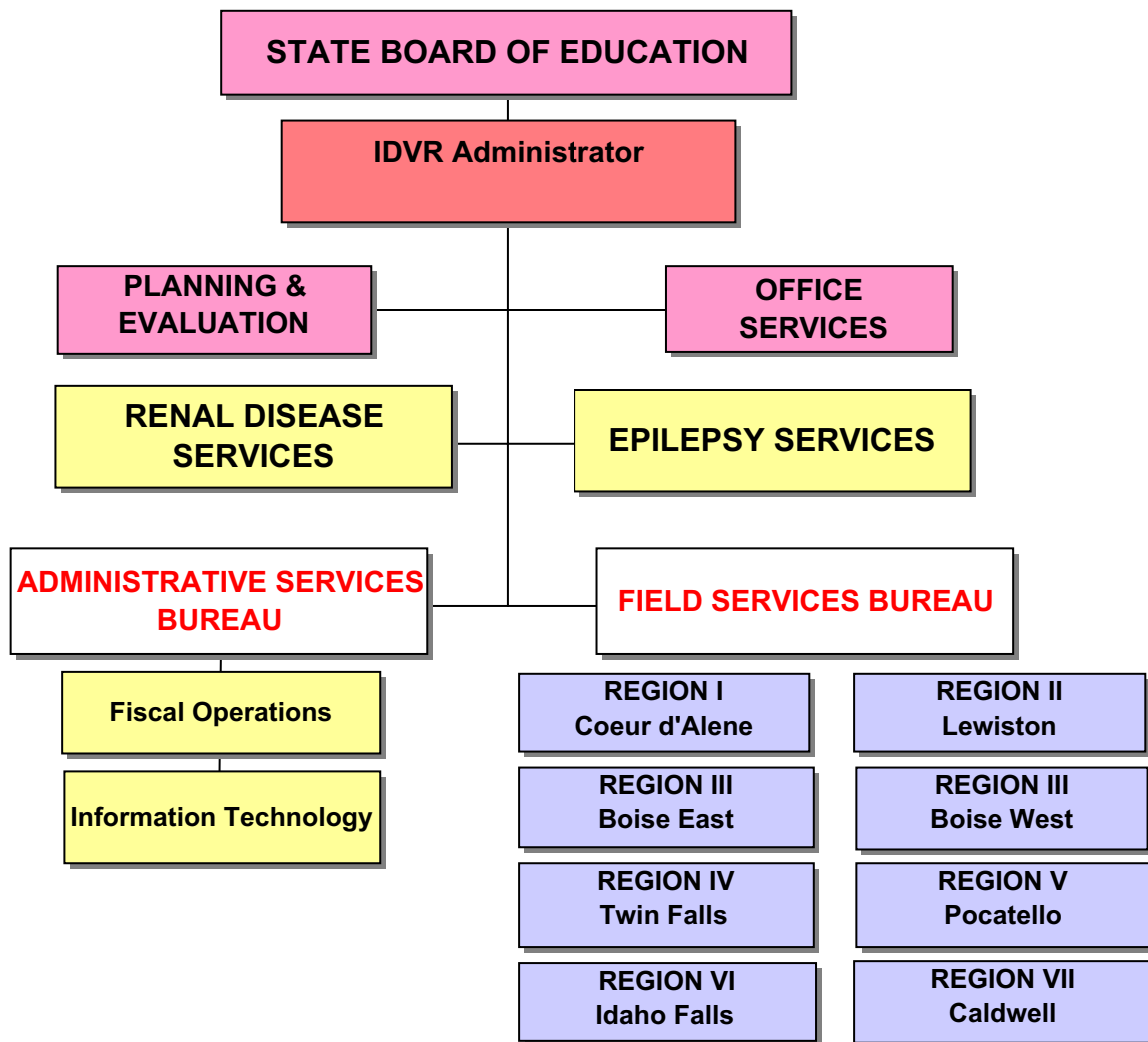
Renal Disease Services: Provides lifesaving services (kidney dialysis and kidney transplants) to those suffering from end-stage kidney disease. In addition, Renal Disease Services offers transportation for treatment, medications, and insurance.

Vocational Rehabilitation Services: Provides services to allow the disabled of Idaho the opportunity of full employment, independence from government support, and dignity and self-respect. Maintains the productivity of each disabled citizen who is capable of employment and reduces the burden of dependence on the taxpayers.

# Vocational Rehabilitation Agency Profile

Analyst: Austin

## Organizational Chart



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# Vocational Rehabilitation Agency Profile

Analyst: Austin

## Selected Measures

		FY 2005	FY 2006	FY 2007	FY 2008
1.	Number of individuals who went to work after receiving VR services.	1,777	1,907	1,996	2,120
2.	Percent of all individuals who went to work after receiving VR services.	58.6%	54.5%	59.0%	65.5%
3.	Average hourly earnings of all individuals who completed the VR program and went to work.	\$8.77	\$8.69	\$9.22	\$9.81
4.	Percent of individuals who have maintained their employment twelve months after exiting the VR program.	78%	79%	N/A	N/A

Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Estimate	FY 2010 Request
1. <b>General Fund (0001-00)</b> The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from agency receipts.	\$ 8,295,000	35.7%	\$ 8,520,900	\$ 9,330,800
2. <b>Rehab Rev &amp; Refunds (0288-00)</b> This account receives monies from federal programs other than Rehabilitation Services Administration, specifically as cost reimbursements for purchased services from Vocational Rehabilitation.	\$ 343,100	1.5%	\$ 634,100	\$ 653,900
3. <b>Federal Funds (0348-00)</b> This fund receives moneys from several federal grants primarily authorized by the Vocational Rehabilitation Act, as amended. The grants are administered by the Rehabilitation Services Administration, U.S. Education Department. The state matching share varies from 21.3% for Section 110 funding to 0% on other grants.	\$ 14,067,300	60.6%	\$ 15,221,100	\$ 15,781,400
4. <b>Miscellaneous Rev (0349-00)</b> Contributions and contract payments from the Department of Health and Welfare, and various school districts and other public and private sources such as Medicare, Medicaid, private insurance carriers, clients, attorneys and other third party payers as cost reimbursements, refunds, or donations.	\$ 515,000	2.2%	\$ 918,900	\$ 947,900
<b>TOTAL</b>	<b>\$ 23,220,400</b>	<b>100%</b>	<b>\$ 25,295,000</b>	<b>\$ 26,714,000</b>

# Vocational Rehabilitation

Analyst: Austin

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>151.00</b>	<b>8,520,900</b>	<b>25,295,000</b>	<b>151.00</b>	<b>8,520,900</b>	<b>25,295,000</b>
Omnibus Rescission	0.00	0	0	0.00	(339,800)	(339,800)
Health Insurance Reduction	0.00	0	0	0.00	(15,100)	(75,600)
<b>FY 2009 Total Appropriation</b>	<b>151.00</b>	<b>8,520,900</b>	<b>25,295,000</b>	<b>151.00</b>	<b>8,166,000</b>	<b>24,879,600</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>151.00</b>	<b>8,520,900</b>	<b>25,295,000</b>	<b>151.00</b>	<b>8,166,000</b>	<b>24,879,600</b>
Removal of One-Time Expenditures	0.00	(25,800)	(250,300)	0.00	(25,800)	(250,300)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(318,500)	(318,500)
<b>FY 2010 Base</b>	<b>151.00</b>	<b>8,495,100</b>	<b>25,044,700</b>	<b>151.00</b>	<b>7,821,700</b>	<b>24,310,800</b>
Benefit Costs	0.00	16,400	154,600	0.00	(16,300)	61,400
Inflationary Adjustments	0.00	207,200	508,600	0.00	21,700	288,900
Replacement Items	0.00	54,600	256,300	0.00	0	201,700
Statewide Cost Allocation	0.00	4,100	19,400	0.00	4,100	19,500
Change in Employee Compensation	0.00	53,400	230,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>151.00</b>	<b>8,830,800</b>	<b>26,214,000</b>	<b>151.00</b>	<b>7,831,200</b>	<b>24,882,300</b>
1. Funding for Sheltered Workshops	0.00	500,000	500,000	0.00	0	0
<b>FY 2010 Total</b>	<b>151.00</b>	<b>9,330,800</b>	<b>26,714,000</b>	<b>151.00</b>	<b>7,831,200</b>	<b>24,882,300</b>
Change from Original Appropriation	0.00	809,900	1,419,000	0.00	(689,700)	(412,700)
% Change from Original Appropriation		9.5%	5.6%		(8.1%)	(1.6%)

# Vocational Rehabilitation

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	151.00	8,520,900	1,553,000	15,221,100	25,295,000
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(339,800)	0	0	(339,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(15,100)	0	(60,500)	(75,600)
<b>FY 2009 Total Appropriation</b>					
Agency Request	151.00	8,520,900	1,553,000	15,221,100	25,295,000
Governor's Recommendation	151.00	8,166,000	1,553,000	15,160,600	24,879,600
<b>Noncognizable Funds and Transfers</b>					
<i>The agency transferred \$2,500 from the Epilepsy Services Program to the Vocational Rehabilitation Program in the category of trustee &amp; benefits payments to cover administrative overhead.</i>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this transfer.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	151.00	8,520,900	1,553,000	15,221,100	25,295,000
Governor's Recommendation	151.00	8,166,000	1,553,000	15,160,600	24,879,600
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(25,800)	0	(224,500)	(250,300)
Governor's Recommendation	0.00	(25,800)	0	(224,500)	(250,300)
<b>Base Adjustments</b>					
<i>Reverses the program transfer for overhead costs back to Epilepsy Services Program from Vocational Rehabilitation Program.</i>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this adjustment.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.7% reduction for the division bringing the FY 2010 Base 7.9% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(318,500)	0	0	(318,500)
<b>FY 2010 Base</b>					
Agency Request	151.00	8,495,100	1,553,000	14,996,600	25,044,700
Governor's Recommendation	151.00	7,821,700	1,553,000	14,936,100	24,310,800
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	16,400	0	138,200	154,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	(16,300)	0	77,700	61,400

# Vocational Rehabilitation

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 2.4% increase in the General Fund and a 2.0% increase in total funds. The requested amount includes \$444,800 for general inflation and \$63,800 for medical inflation.					
Agency Request	0.00	207,200	48,800	252,600	508,600
<i>General inflation was not recommended by the Governor for General Funds. A 5% increase was recommended for medical inflation in the Renal Disease Program and a 3.9% increase in medical inflation was recommended in the Vocational Rehabilitation Program.</i>					
Governor's Recommendation	0.00	21,700	48,800	218,400	288,900
<b>Replacement Items</b>					
Replacement operating expenditures include \$41,900 for software upgrades, \$9,600 for user licenses, \$16,300 for office furniture, and \$21,700 for office equipment. Replacement capital outlay includes \$11,000 for desktop computers, \$42,000 for switches and servers, \$28,000 for laptop computers, \$8,300 for printers, \$62,500 for copiers, and \$15,000 for document scanners.					
Agency Request	0.00	54,600	0	201,700	256,300
<i>The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.</i>					
Governor's Recommendation	0.00	0	0	201,700	201,700
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$10,000 for Attorney General fees; a \$1,000 reduction for property and casualty insurance premiums; \$3,000 for State Controller fees; \$7,400 for State Treasurer fees.					
Agency Request	0.00	4,100	0	15,300	19,400
Governor's Recommendation	0.00	4,100	0	15,400	19,500
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	53,400	0	177,000	230,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	151.00	8,830,800	1,601,800	15,781,400	26,214,000
Governor's Recommendation	151.00	7,831,200	1,601,800	15,449,300	24,882,300
<b>1. Funding for Sheltered Workshops</b>			<b>Community Supported Employment</b>		
This request is for \$500,000 ongoing funding for increased trustee and benefit payments and represents an 11.6% increase in the program base. The Community Supported Employment (CSE) program assists Vocational Rehabilitation clients with obtaining and maintaining employment. This request will provide additional resources to community rehabilitation providers to reduce the number of clients on the waiting list. The current waiting list is approximately 200 clients. This request would remove 125 off the list. The current General Fund appropriation for the CSE Program is \$4,321,200.					
Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	151.00	9,330,800	1,601,800	15,781,400	26,714,000
Governor's Recommendation	151.00	7,831,200	1,601,800	15,449,300	24,882,300

# Vocational Rehabilitation

Analyst: Austin

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	0.00	809,900	48,800	560,300	1,419,000
% Change from Original App	0.0%	9.5%	3.1%	3.7%	5.6%
Governor's Recommendation					
Change from Original App	0.00	(689,700)	48,800	228,200	(412,700)
% Change from Original App	0.0%	(8.1%)	3.1%	1.5%	(1.6%)





# Idaho Legislative Budget Book

## Health and Human Services

2009 Legislative Session

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<b>Medically Indigent Health Care .....</b>	<b>2 - 3</b>
<b>Health and Welfare, Department of .....</b>	<b>2 - 9</b>
<b>Child Welfare .....</b>	<b>2 - 17</b>
<b>Developmentally Disabled, Services for .....</b>	<b>2 - 27</b>
<b>Independent Councils .....</b>	<b>2 - 35</b>
<b>Indirect Support Services .....</b>	<b>2 - 47</b>
<b>Medical Assistance Services .....</b>	<b>2 - 53</b>
<b>Mental Health Services .....</b>	<b>2 - 71</b>
<b>Psychiatric Hospitalization .....</b>	<b>2 - 81</b>
<b>Public Health Services .....</b>	<b>2 - 93</b>
<b>Service Integration .....</b>	<b>2 - 105</b>
<b>Substance Abuse Treatment &amp; Prevention .....</b>	<b>2 - 109</b>
<b>Welfare, Division of .....</b>	<b>2 - 113</b>
<b>Independent Living Council, State .....</b>	<b>2 - 121</b>
<b>Public Health Districts .....</b>	<b>2 - 127</b>



# Medically Indigent Health Care

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	20,768,400	20,768,400	20,767,700	25,437,500	14,571,700
Dedicated	0	4,655,300	0	0	0
<b>Total:</b>	<b>20,768,400</b>	<b>25,423,700</b>	<b>20,767,700</b>	<b>25,437,500</b>	<b>14,571,700</b>
Percent Change:		22.4%	(18.3%)	22.5%	(29.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	0	232,900	0	4,000	4,000
Trustee/Benefit	0	25,190,800	0	25,433,500	14,567,700
Lump Sum	20,768,400	0	20,767,700	0	0
<b>Total:</b>	<b>20,768,400</b>	<b>25,423,700</b>	<b>20,767,700</b>	<b>25,437,500</b>	<b>14,571,700</b>

## Department Description

The purpose of the Medically Indigent Health Care Program is to meet the needs of the medically indigent in Idaho who do not qualify for state or federal health and welfare programs, but who qualify for county assistance. The county is responsible for the first \$10,000 in medical bills incurred by the medically indigent in any twelve-month period. The Medically Indigent Health Care Program is responsible for all medical bills in excess of \$10,000.

# Medically Indigent Health Care Agency Profile

Analyst: Castro

## Data Reported by Idaho Counties to the Catastrophic Health Care Cost Program, Idaho Code §31-3505A(3)

TOTAL COSTS:	FY 2004	FY 2005	FY 2006	FY 2007
Accident - Vehicle	2,829,602	2,223,651	2,181,737	3,925,596
Accident - General	3,058,871	3,691,191	3,431,806	3,524,505
Coronary	3,577,114	6,471,075	6,234,846	6,472,641
Birth	127,963	378,971	352,231	187,293
Cancer	2,943,364	5,674,116	5,122,140	5,130,707
Respiratory	1,498,621	1,593,137	1,010,175	1,983,065
Mental Health	2,915,569	2,893,690	2,392,077	2,110,830
General	4,999,838	6,222,382	4,761,669	6,744,843
Chronic Disease	1,455,824	1,040,117	800,354	1,141,243
Infectious Disease	231,380	400,022	137,945	331,728
Neurology	603,412	713,172	339,735	1,011,493
Digestive System	3,539,051	1,217,263	4,342,197	5,795,035
<i>Total</i>	<i>\$27,780,609</i>	<i>\$32,518,787</i>	<i>\$31,106,912</i>	<i>\$38,358,979</i>

NUMBER OF PERSONS:	FY 2004	FY 2005	FY 2006	FY 2007
Accident - Vehicle:	138	125	117	131
Accident - General	496	514	386	368
Coronary	333	396	353	330
Birth	39	56	78	33
Cancer	221	312	320	338
Respiratory	112	144	104	105
Mental Health	1,374	1,237	852	619
General	1,489	1,377	988	1,120
Chronic Disease	192	163	112	115
Infectious Disease	51	61	69	55
Neurology	34	26	26	19
Digestive System	431	461	427	473
<i>Total</i>	<i>4,910</i>	<i>4,872</i>	<i>3,832</i>	<i>3,706</i>

AVERAGE COST:	FY 2004	FY 2005	FY 2006	FY 2007
Accident - Vehicle	\$20,504	\$17,789	\$18,647	\$29,966
Accident - General	\$6,167	\$7,181	\$8,891	\$9,577
Coronary	\$10,742	\$16,341	\$17,662	\$19,614
Birth	\$3,281	\$6,767	\$4,516	\$5,676
Cancer	\$13,318	\$18,186	\$16,007	\$15,180
Respiratory	\$13,381	\$11,063	\$9,713	\$18,886
Mental Health	\$2,122	\$2,339	\$2,808	\$3,410
General	\$3,358	\$4,519	\$4,820	\$6,022
Chronic Disease	\$7,582	\$6,381	\$7,146	\$9,924
Infectious Disease	\$4,537	\$6,558	\$1,999	\$6,031
Neurology	\$17,747	\$27,430	\$13,067	\$53,236
Digestive System	\$8,211	\$2,640	\$10,169	\$12,252
<i>Average Cost Per Person</i>	<i>\$5,658</i>	<i>\$6,675</i>	<i>\$8,118</i>	<i>\$10,351</i>

# Medically Indigent Health Care Agency Profile

Analyst: Castro

## Data Reported by Idaho Counties (Continued)

GENDER:	FY 2004	FY 2005	FY 2006	FY 2007
Male	2,573	2,463	1,965	1,844
Female	2,337	2,409	1,867	1,862
<b>Total</b>	<b>4,910</b>	<b>4,872</b>	<b>3,832</b>	<b>3,706</b>
RESIDENCY:				
Resident	4,840	4,512	3,163	3,334
Non-Resident	70	360	669	363
<b>Total</b>	<b>4,910</b>	<b>4,872</b>	<b>3,832</b>	<b>3,697</b>

<b>Ave. State Cost for Each Participant</b>	\$2,640	\$3,353	\$5,287	\$5,617
<i>Ave % Chg</i>	\$0	27.0%	57.7%	6.2%
<b>Ave. County Cost for Each Participant</b>	\$3,018	\$3,322	\$2,831	\$4,759
<i>Ave % Chg</i>	\$0	10.1%	-14.8%	68.1%

## STATE FUNDING

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>GF Orig. Appropriation</b>	<b>\$8,126,700</b>	<b>\$12,160,500</b>	<b>\$15,260,300</b>	<b>\$20,766,800</b>	<b>\$20,768,400</b>
Millennium Fund Approp.	835,000	500,000			
GF Supplementals	4,000,000	3,675,000	5,000,000		
Holdback/Rescission					
<b>Total Appropriation</b>	<b>\$12,961,700</b>	<b>\$16,335,500</b>	<b>\$20,260,300</b>	<b>\$20,766,800</b>	<b>\$20,768,400</b>
<i>% Increase (Decrease)</i>	6.9%	26.0%	24.0%	2.5%	0.0%
<i>Dollar Change</i>	\$832,900	\$3,373,800	\$3,924,800	\$506,500	\$1,600

# Medically Indigent Health Care

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>20,767,700</b>	<b>20,767,700</b>	<b>0.00</b>	<b>20,767,700</b>	<b>20,767,700</b>
1. Increased Funding	0.00	2,500,000	2,500,000	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>23,267,700</b>	<b>23,267,700</b>	<b>0.00</b>	<b>20,767,700</b>	<b>20,767,700</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2010 Base</b>	<b>0.00</b>	<b>23,267,700</b>	<b>23,267,700</b>	<b>0.00</b>	<b>20,767,700</b>	<b>20,767,700</b>
Statewide Cost Allocation	0.00	4,000	4,000	0.00	4,000	4,000
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>23,271,700</b>	<b>23,271,700</b>	<b>0.00</b>	<b>20,771,700</b>	<b>20,771,700</b>
1. Increased Funding	0.00	2,165,800	2,165,800	0.00	0	0
2. Increase County Contribution to \$15,000	0.00	0	0	0.00	(6,200,000)	(6,200,000)
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>25,437,500</b>	<b>25,437,500</b>	<b>0.00</b>	<b>14,571,700</b>	<b>14,571,700</b>
Change from Original Appropriation	0.00	4,669,800	4,669,800	0.00	(6,196,000)	(6,196,000)
% Change from Original Appropriation		22.5%	22.5%		(29.8%)	(29.8%)

# Medically Indigent Health Care

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	20,767,700	0	0	20,767,700
<b>1. Increased Funding</b>					
Provides increased funding to meet anticipated health care cost needs.					
Agency Request	0.00	2,500,000	0	0	2,500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	23,267,700	0	0	23,267,700
Governor's Recommendation	0.00	20,767,700	0	0	20,767,700
<b>Noncognizable Funds and Transfers</b>					
Allocates lump sum funding to expenditure objects.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Base</b>					
Agency Request	0.00	23,267,700	0	0	23,267,700
Governor's Recommendation	0.00	20,767,700	0	0	20,767,700
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$ 500 for Attorney General fees; \$1,900 for State Controller fees; and \$1,600 for State Treasurer fees.					
Agency Request	0.00	4,000	0	0	4,000
Governor's Recommendation	0.00	4,000	0	0	4,000
<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	23,271,700	0	0	23,271,700
Governor's Recommendation	0.00	20,771,700	0	0	20,771,700
<b>1. Increased Funding</b>					
Provides increased funding to meet anticipated health care cost needs.					
Agency Request	0.00	2,165,800	0	0	2,165,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Increase County Contribution to \$15,000</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a General Fund reduction, contingent on proposed legislation, to increase the cap for county contributions to the Catastrophic Health Care Fund from \$10,000 to \$15,000 per client. Currently, under Idaho Code, the county is responsible for the first \$10,000 of emergency medical costs for an indigent resident and the state is responsible for costs exceeding \$10,000. The Governor is proposing legislation to increase the county contribution cap to \$15,000.</i>					
Governor's Recommendation	0.00	(6,200,000)	0	0	(6,200,000)
<b>Lump Sum or Other Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	0.00	25,437,500	0	0	25,437,500
Governor's Recommendation	0.00	14,571,700	0	0	14,571,700

# Medically Indigent Health Care

Analyst: Castro

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	0.00	4,669,800	0	0	4,669,800
% Change from Original App		22.5%			22.5%
Governor's Recommendation					
Change from Original App	0.00	(6,196,000)	0	0	(6,196,000)
% Change from Original App		(29.8%)			(29.8%)



# Idaho Legislative Budget Book

## Department of Health and Welfare

2009 Legislative Session

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<b>Child Welfare .....</b>	<b>2 - 17</b>
<b>Developmentally Disabled, Services for .....</b>	<b>2 - 27</b>
<b>Independent Councils .....</b>	<b>2 - 35</b>
<b>Indirect Support Services .....</b>	<b>2 - 47</b>
<b>Medical Assistance Services .....</b>	<b>2 - 53</b>
<b>Mental Health Services .....</b>	<b>2 - 71</b>
<b>Psychiatric Hospitalization .....</b>	<b>2 - 81</b>
<b>Public Health Services .....</b>	<b>2 - 93</b>
<b>Service Integration .....</b>	<b>2 - 105</b>
<b>Substance Abuse Treatment &amp; Prevention .....</b>	<b>2 - 109</b>
<b>Welfare, Division of .....</b>	<b>2 - 113</b>

# Department of Health and Welfare

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Child Welfare	60,660,100	56,425,800	60,773,000	62,900,100	58,564,600
Develop Disabled Services	43,264,900	39,889,600	43,622,600	46,942,400	42,278,700
Independent Councils	4,744,900	3,616,000	4,839,700	4,674,600	4,617,200
Indirect Support Services	36,306,900	35,435,900	37,816,800	41,232,100	36,713,500
Medical Assistance	1,288,732,900	1,301,346,200	1,407,245,800	1,625,596,500	1,399,057,500
Mental Health Services	40,891,700	39,862,200	40,514,300	40,122,600	37,363,800
Psychiatric Hospitalization	33,533,300	33,646,300	32,696,300	36,005,600	32,690,300
Public Health Services	85,546,700	81,190,700	83,710,600	86,361,000	81,894,300
Service Integration	2,488,000	2,434,900	2,594,300	3,304,600	3,063,300
Substance Abuse	24,343,000	22,015,300	33,901,300	23,745,400	22,989,000
Welfare, Division of	142,229,200	130,946,600	145,897,600	139,090,800	133,295,700
<b>Total:</b>	<b>1,762,741,600</b>	<b>1,746,809,500</b>	<b>1,893,612,300</b>	<b>2,109,975,700</b>	<b>1,852,527,900</b>
<b>BY FUND CATEGORY</b>					
General	546,880,200	535,981,600	587,277,900	641,226,400	543,209,700
Dedicated	131,623,000	122,327,700	139,325,800	153,959,200	153,131,000
Federal	1,084,238,400	1,088,500,200	1,167,008,600	1,314,790,100	1,156,187,200
<b>Total:</b>	<b>1,762,741,600</b>	<b>1,746,809,500</b>	<b>1,893,612,300</b>	<b>2,109,975,700</b>	<b>1,852,527,900</b>
Percent Change:		(0.9%)	8.4%	11.4%	(2.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	186,623,100	178,418,500	195,754,300	203,963,300	191,890,400
Operating Expenditures	127,774,300	110,755,200	141,315,000	141,478,600	132,018,700
Capital Outlay	3,983,400	5,433,700	2,795,500	3,901,000	23,600
Trustee/Benefit	1,443,860,800	1,452,202,100	1,552,266,400	1,760,632,800	1,528,595,200
Lump Sum	500,000	0	1,481,100	0	0
<b>Total:</b>	<b>1,762,741,600</b>	<b>1,746,809,500</b>	<b>1,893,612,300</b>	<b>2,109,975,700</b>	<b>1,852,527,900</b>
Full-Time Positions (FTP)	3,118.66	3,118.66	3,136.66	3,125.66	3,125.66

## Department Description

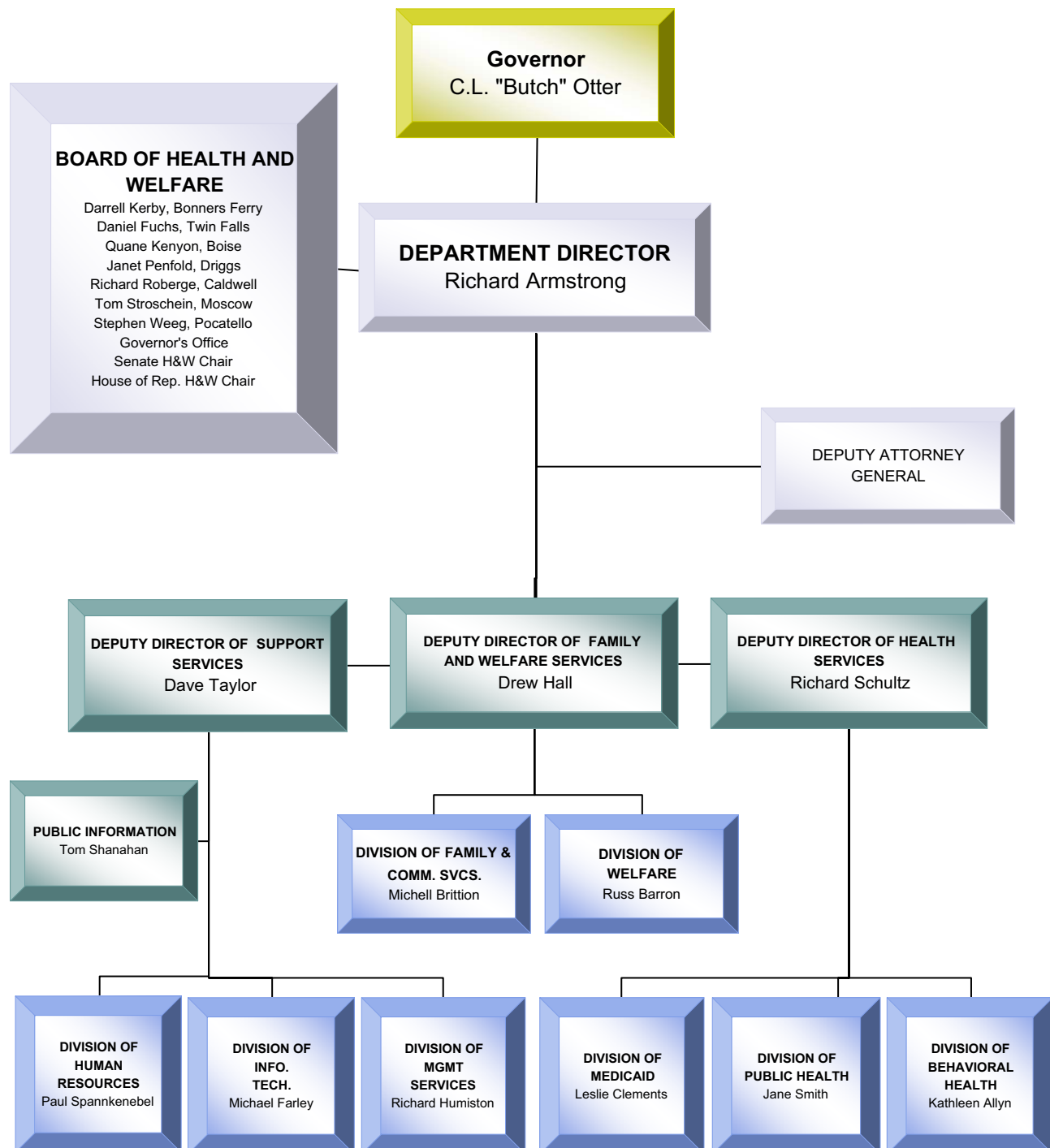
The Idaho Department of Health and Welfare provides services and regulatory programs in partnerships with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

### Organizational Chart



# Department of Health and Welfare

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>3,136.66</b>	<b>587,277,900</b>	<b>1,893,612,300</b>	<b>3,136.66</b>	<b>587,277,900</b>	<b>1,893,612,300</b>
Reappropriation	0.00	9,219,500	9,219,500	0.00	9,219,500	9,219,500
<b>Supplementals</b>						
<b>Child Welfare</b>						
3. Increase in Child Welfare Receipts	0.00	0	291,800	0.00	(75,000)	45,000
<b>Services for the Developmentally Disabled</b>						
3. Infant Toddler Receipts Authority	0.00	0	563,600	0.00	0	563,600
<b>Independent Councils</b>						
2. Interpreter Services	0.00	6,000	6,000	0.00	6,000	6,000
<b>Medical Assistance Services</b>						
1. Adjust T&B to Projected Expenditures	0.00	8,280,900	23,430,200	0.00	0	20,607,200
3. 3rd Party Recovery Contract Increase	0.00	0	2,600,000	0.00	0	2,600,000
4. UPL Spending Authority	0.00	0	34,200,000	0.00	0	34,200,000
<b>Psychiatric Hospitalization</b>						
2. Community Hospitalization	0.00	2,400,000	2,400,000	0.00	0	2,400,000
<b>Public Health Services</b>						
3. HIV, WIC, & Vital Stats Receipts	0.00	0	3,352,900	0.00	0	3,352,900
5. Mid-year Budget Adjustment	0.00	0	400,000	0.00	0	175,000
Omnibus Rescission	0.00	0	0	0.00	(21,794,800)	(52,448,500)
Omnibus Supplemental	0.00	0	0	0.00	34,800	520,000
Health Insurance Reduction	0.00	0	0	0.00	(719,500)	(1,568,400)
<b>FY 2009 Total Appropriation</b>	<b>3,136.66</b>	<b>607,184,300</b>	<b>1,970,076,300</b>	<b>3,136.66</b>	<b>573,948,900</b>	<b>1,913,284,600</b>
Noncognizable Funds and Transfers	0.00	0	16,628,800	0.00	0	16,628,800
Expenditure Adjustments	0.00	(2,958,600)	(2,958,600)	0.00	(2,958,600)	(2,958,600)
<b>FY 2009 Estimated Expenditures</b>	<b>3,136.66</b>	<b>604,225,700</b>	<b>1,983,746,500</b>	<b>3,136.66</b>	<b>570,990,300</b>	<b>1,926,954,800</b>
Removal of One-Time Expenditures	(11.00)	(50,132,100)	(149,975,800)	(11.00)	(49,532,100)	(172,436,400)
Base Adjustments	0.00	0	(121,700)	0.00	0	(121,700)
Additional Base Adjustment	0.00	0	0	0.00	(10,430,000)	(3,974,800)
<b>FY 2010 Base</b>	<b>3,125.66</b>	<b>554,093,600</b>	<b>1,833,595,600</b>	<b>3,125.66</b>	<b>511,028,200</b>	<b>1,750,421,900</b>
Benefit Costs	0.00	1,599,800	2,809,600	0.00	672,100	1,242,100
Inflationary Adjustments	0.00	1,992,500	3,231,300	0.00	303,300	601,800
Replacement Items	0.00	3,261,500	5,180,700	0.00	0	0
Statewide Cost Allocation	0.00	662,400	1,071,400	0.00	662,400	1,071,400
Change in Employee Compensation	0.00	3,341,100	5,773,500	0.00	0	0
Nondiscretionary Adjustments	0.00	65,867,400	215,094,400	0.00	24,724,500	75,460,700
Endowment Adjustments	0.00	(231,400)	0	0.00	(244,200)	13,600
<b>FY 2010 Program Maintenance</b>	<b>3,125.66</b>	<b>630,586,900</b>	<b>2,066,756,500</b>	<b>3,125.66</b>	<b>537,146,300</b>	<b>1,828,811,500</b>
<b>Line Items</b>						
<b>Child Welfare</b>						
6. Foster Care Payment Increase	0.00	495,000	855,000	0.00	0	0
10. Expanding Academy Training	0.00	0	398,500	0.00	0	398,500
14. Casey Family Foundation Contributions	0.00	0	0	0.00	0	295,700
<b>Independent Councils</b>						
8. Person-Centered Planning Grant	0.00	0	207,800	0.00	0	207,800
11. Interpreter Services	0.00	19,000	19,000	0.00	19,000	19,000
<b>Indirect Support Services</b>						
8. Criminal History Check Receipts	0.00	0	220,000	0.00	0	220,000
9. AG Staff Transfer (Indirect & Medicaid)	(4.00)	(80,000)	(142,700)	(4.00)	(77,800)	(138,700)
<b>Medical Assistance Services</b>						
1. Medicaid Payment System (MMIS)	6.00	2,795,300	20,057,900	6.00	5,259,200	21,264,300
3. Mental Health/DD Rate Adjustment	0.00	3,579,400	11,610,000	0.00	(195,100)	(1,422,300)
4. Assisted Living Rate & UAI Increase	0.00	1,616,300	5,250,000	0.00	(158,700)	(500,000)

# Department of Health and Welfare

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
9. AG Staff Transfer (Indirect & Medicaid)	(2.00)	(40,300)	(105,400)	(2.00)	(39,500)	(103,400)
<b>Mental Health Services</b>						
7. CMH Residential Rate Increase	0.00	155,500	155,500	0.00	0	0
<b>Psychiatric Hospitalization</b>						
15. Increased Growth	0.00	0	0	0.00	1,800,000	1,800,000
<b>Public Health Services</b>						
8. HIV, WIC & Vital Stats Receipts	0.00	0	657,100	0.00	0	657,100
12. Universal Select Vaccine Policy Shift	0.00	0	0	0.00	(2,143,000)	(2,143,000)
13. Increased Spending Authority	0.00	0	0	0.00	0	125,000
<b>Service Integration</b>						
8. Casey Receipt Authority	0.00	0	65,000	0.00	0	65,000
<b>Division of Welfare</b>						
2. IBIS (EPICS) Maint. & Enhancements	0.00	1,872,100	3,744,300	0.00	1,372,100	2,744,200
5. Child Support \$25 DRA Fee	0.00	227,200	227,200	0.00	227,200	227,200
<b>FY 2010 Total</b>	<b>3,125.66</b>	<b>641,226,400</b>	<b>2,109,975,700</b>	<b>3,125.66</b>	<b>543,209,700</b>	<b>1,852,527,900</b>
Chg from FY 2009 Orig Approp.	(11.00)	53,948,500	216,363,400	(11.00)	(44,068,200)	(41,084,400)
% Chg from FY 2009 Orig Approp.	(0.4%)	9.2%	11.4%	(0.4%)	(7.5%)	(2.2%)

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

### Medicaid Coverage Reference Guide

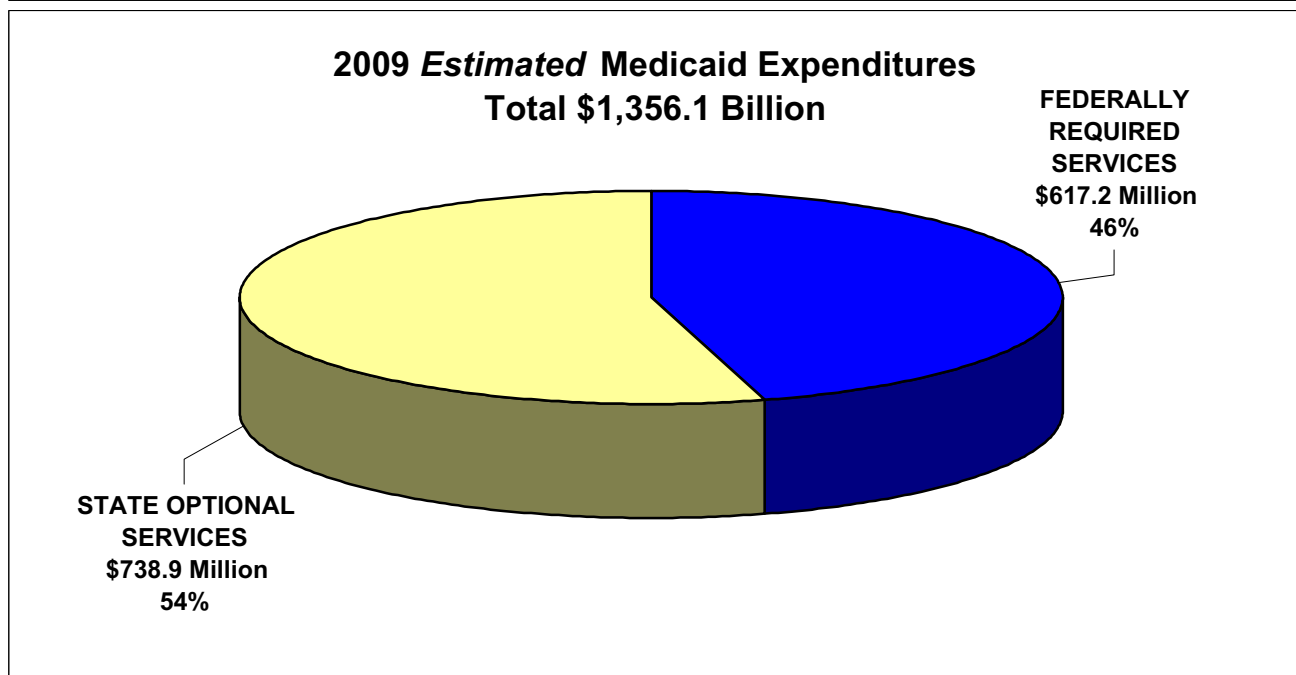
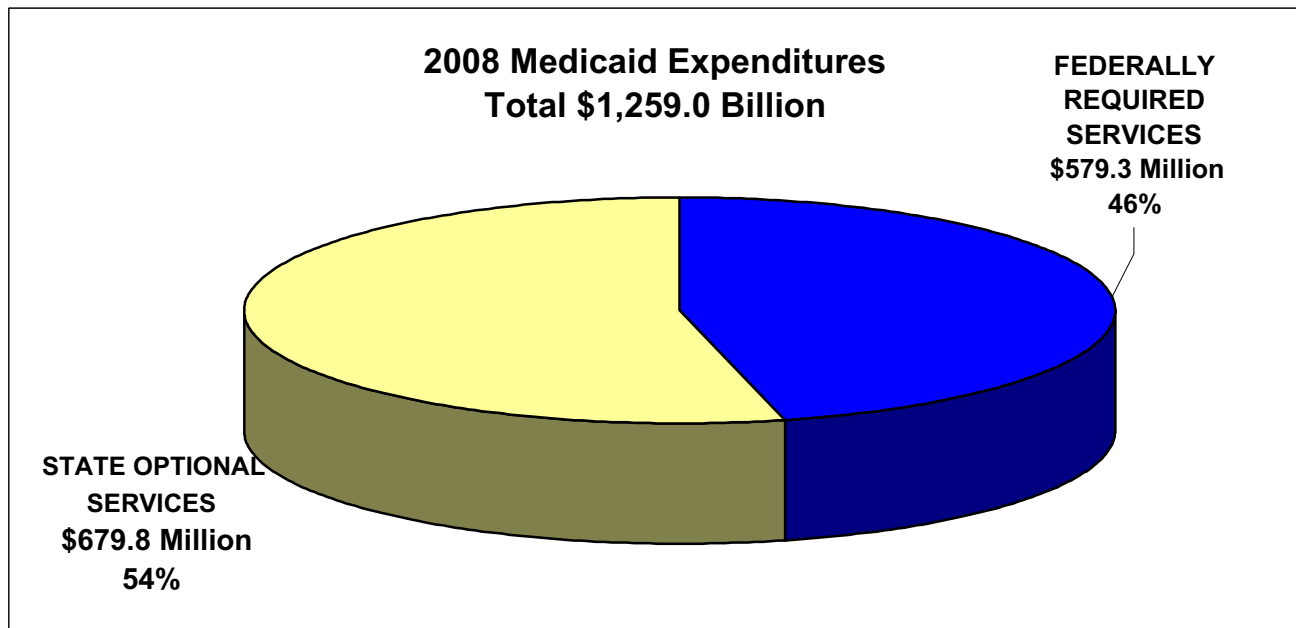
Service Category	Service Required	Rate Set	Rate Reference
Rural Health Clinic Services	federal	federal	Medicaid State Plan 4.19-B p. 3
Hospice Benefits	federal	federal	Medicaid State Plan 4.19-B p. 26
Federally Qualified Health Center	federal	federal	Medicaid State Plan 4.19-B p. 7
Indian Health Services	federal	federal	Medicaid State Plan 4.19-B p. 7
Hospital	federal	rule	Medicaid State Plan 4.19-A and 4.19-B p. 1
Disproportionate Share Hospital Pmts	rule	rule	Medicaid State Plan 4.19-B p. 8
Upper Payment Limit	rule	rule	Medicaid State Plan 4.19-B p. 13
Nursing Facility	federal	state	Section 56-102, Idaho Code
Physician Services	federal	state	Section 56-136, Idaho Code
Laboratory/Radiology Services	federal	rule	Medicaid State Plan 4.19-B p. 10
EPSDT Services	federal	rule	Medicaid State Plan 4.19-B p. 10
Medical Transportation	federal	rule	Medicaid State Plan 4.19-B p. 35
Family Planning	federal	rule	Medicaid State Plan 4.19-B p. 11
ICF/MR Care	state	state	Section 56-113, Idaho Code
Personal Care Services	state	state	Section 39-5606, Idaho Code
Aged/Disabled-Waiver (TBI Included)	state	rule	N/A
Personal Care Svs Plan	state	state	Medicaid State Plan 4.19-B p. 32
Prescribed Drugs	state	rule	Medicaid State Plan
Part D Clawback	federal	federal	Part D Clawback
Dental Services	state	rule	Section 56-136, Idaho Code
ISSH/DD Waiver	state	rule	N/A
Targeted Case Management	state	state	Medicaid State Plan 4.19-B p. 32
Development Disability Center	state	state	IDAPA 16.03.10.665
Durable Med. Equip. & Med Supplies	state	rule	Medicaid State Plan 4.19-B p. 19
Inpatient Mental Health < 21	state	state	Medicaid State Plan 4.19-A p. 13a
Miscellaneous Services	state	rule	
Outpatient Rehab	state	rule	Medicaid State Plan 4.19-B p. 26
School District Services	state	Coverage Grp	Medicaid State Plan 4.19-B p. 36
Nurse's Aide Training	state	rule	IDAPA 16.03.10.291
District Health	state	rule	
Other Practitioners	state	rule	
Breast & Cervical Cancer Program	state	Coverage Grp	
Home Health Services	federal	federal	Medicaid State Plan 4.19-B p. 19
Medicare Parts A & B	federal	federal	Medicaid State Plan 4.19-B p. 1 and Supplement to 4.19-B p. 2
Medicaid Prepaid Health Plans	state	rule	IDAPA 16.03.17
Physical Therapy	state	rule	Medicaid State Plan 4.19-B p. 21
Group Health Plan Payments	state	rule	IDAPA 16.03.16
Mental Health (Task 1000 & COS 704)	state	state	Medicaid State Plan 4.19-A
Healthy Connections	state	rule	Medicaid State Plan 4.19-B p. 17
Ambulatory Surgical Centers	state	rule	Medicaid State Plan 4.19-B p. 21
Preventive Health Accounts			N/A
Child Health Program (Title XXI)	state	Coverage Grp	Medicaid State Plan for CHIP

SOURCE: Idaho Department of Health & Welfare

# Department of Health and Welfare

## Agency Profile

Analyst: Castro



### Medicaid Service Cost Drivers

	2006	2007	2008	Estimated 2009
Hospital (Inpt, DSH/FUPL & Out Pt)	\$ 217,765,120	\$ 227,778,107	\$ 256,946,170	\$ 275,943,971
LTC (NF, A&D, TBI, PCS, HH & Hosp.)	\$ 229,740,086	\$ 243,376,094	\$ 271,026,915	\$ 276,822,815
Pharmacy (w/o Psy. Rx or Clawback)	\$ 89,082,430	\$ 64,033,547	\$ 65,660,916	\$ 67,850,081
DD Services (ICFs, DDC, DD/ISSH, TCM)	\$ 154,696,313	\$ 161,317,668	\$ 166,952,405	\$ 175,927,381
MH Services (Includes PSR & Rx)	\$ 148,056,061	\$ 139,859,377	\$ 141,766,811	\$ 142,262,952
Physician (Includes PCCM)	\$ 72,511,700	\$ 72,440,849	\$ 73,138,914	\$ 74,607,158
Dental (Dental Prepaid Plan started 2007)	\$ 26,478,400	\$ 25,808,240	\$ 34,543,378	\$ 37,737,734

SOURCE: Idaho Department of Health & Welfare

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

### Medicaid Expenditure History by Type of Service

TYPE OF SERVICE	FY 2007	FY 2008	Estimated FY 2009	Estimated FY 2010
<b>LONG TERM CARE</b>				
NURSING FACILITY	137,427,698	153,022,451	152,487,901	159,716,000
ICF/MR CARE - OTHER FACILITY	35,658,783	36,710,522	38,325,220	40,015,966
<b>HOSPITAL CARE</b>				
INPATIENT HOSPITAL	148,716,193	174,482,358	192,188,662	209,988,246
OUTPATIENT HOSPITAL	56,183,560	59,903,942	58,037,288	64,808,042
DISPROPORTIONAL SHARE HOSP PMNTS	16,458,653	18,969,943	22,159,455	22,159,455
UPPER PAYMENT LIMITS	6,517,600	3,898,960	3,898,960	3,898,960
<b>MENTAL HEALTH &amp; DEVELOPMENTAL DISABILITIES</b>				
MENTAL HEALTH CLINIC	91,610,751	91,571,771	89,188,600	98,623,349
INSTITUTIONAL MENTAL HEALTH	12,572,245	13,144,461	14,929,145	15,770,835
DEVELOPMENT DISABILITY CENTER	58,642,043	58,175,844	61,165,495	65,020,157
TARGETED CASE MANAGEMENT	12,480,413	13,462,867	14,128,368	16,048,060
SCHOOL DISTRICT SERVICES	15,352,642	21,216,391	28,098,960	38,153,234
<b>DRUGS AND SUPPLIES</b>				
PRESCRIBED DRUGS	96,658,691	99,115,206	102,715,525	113,457,215
PART D Payments	17,402,397	16,739,697	21,505,916	26,701,094
DURABLE MEDICAL EQUIPMENT/SUPPLIES	13,883,820	15,172,268	22,361,345	27,683,536
PROSTHETIC/ORTHOTIC	1,300,989	1,491,909	2,193,124	2,715,138
MEDICAL SUPPLIES	2,244	2,244	2,463	3,049
<b>HOME &amp; COMMUNITY BASED SERVICES</b>				
AGED/DISABLED - WAIVER	67,681,639	77,211,939	83,791,622	87,664,138
ISSH/DD WAIVER	62,457,280	70,593,441	74,559,510	83,606,323
TBI WAIVER	1,229,970	852,886	-	-
PERSONAL CARE SVS PLAN	24,810,863	26,452,156	25,637,337	27,619,123
HOME HEALTH SERVICES	7,446,354	8,085,941	8,258,084	9,457,062
<b>SPECIFIC ELIGIBILITY GROUPS</b>				
CHIP A	20,587,021	18,222,047	19,461,454	20,713,017
CHIP B and ACCESS (Adult begin 06)	9,747,139	20,844,280	28,498,711	37,988,207
MEDICARE PARTS A & E	31,989,267	31,309,756	39,777,029	39,582,226
MEDICAID PREPAID HEALTH PLANS	-	22,060,334	28,236,039	29,927,461
GROUP HEALTH PLAN PAYMENTS	947,721	2,386,298	2,370,587	2,492,202
INDIAN HEALTH SERVICES	2,955,677	2,387,856	2,326,264	2,330,855
BREAST/CERVICAL CANCER EXPANSION	2,552,481	3,546,293	6,263,925	6,971,757
<b>OTHER SERVICES</b>				
PHYSICIAN SERVICES	66,096,209	66,771,429	69,110,364	72,167,086
PRIMARY CARE CASE MGMT-HLTHY CONN.	6,344,640	6,367,486	6,709,334	7,241,211
DENTAL SERVICES	25,808,240	12,483,044	9,501,695	11,905,124
MEDICAL TRANSPORTATION	18,151,186	19,616,083	21,533,759	24,102,077
LABORATORY/RADIOLOGY SERVICE	11,317,589	12,912,145	14,095,642	16,424,428
OTHER PRACTITIONERS	10,504,299	10,796,072	12,293,913	13,971,883
PHYSICAL THERAPY	6,019,482	6,883,146	10,185,668	12,609,916
RURAL HEALTH CLINIC SERVICES	7,142,752	6,565,402	7,338,817	7,564,686
EPSDT SERVICES	9,171,759	10,491,840	12,437,595	14,949,471
AMBULATORY SURGICAL CENTER	14,240,304	20,581,936	22,628,783	25,509,926
FEDERALLY QUALIFIED HEALTH CENTER	6,633,232	8,297,328	7,718,841	8,596,535
FAMILY PLANNING	1,862,252	2,103,818	2,387,176	2,659,408
OPTICIAN SERVICES/SUPPLIES	1,245,478	1,004,987	1,471,926	1,822,302
STERILIZATIONS	779,495	1,158,744	1,343,602	1,664,522
OUTPATIENT REHABILITATION	2,025,660	2,355,843	3,555,029	4,401,212
HOSPICE BENEFITS	4,779,570	5,401,541	6,647,870	7,031,663
AUDIOLOGIST	593,857	380,220	565,533	700,154
DISTRICT HEALTH	167,525	290,874	438,569	542,967
NURSE AIDE TRAINING/DUR/MISC/IAF	2,639,489	3,430,997	3,430,997	3,430,997
PREVENTIVE HEALTH ASSISTANCE	5,950	108,599	150,000	150,000
<b>TOTAL EXCLUDING ISSH &amp; SHS</b>	<b>1,148,803,101</b>	<b>1,259,035,594</b>	<b>1,356,112,101</b>	<b>1,490,560,273</b>
<b>TOTAL EXCLUDING SCHIP</b>	<b>1,128,216,080</b>	<b>1,240,813,547</b>	<b>1,336,650,648</b>	<b>1,469,847,256</b>

SOURCE: Idaho Department of Health & Welfare



# Child Welfare

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Child Welfare	32,369,900	30,247,100	33,390,300	34,806,600	32,252,700
Foster & Assistance Payments	28,290,200	26,178,700	27,382,700	28,093,500	26,311,900
<b>Total:</b>	<b>60,660,100</b>	<b>56,425,800</b>	<b>60,773,000</b>	<b>62,900,100</b>	<b>58,564,600</b>
<b>BY FUND CATEGORY</b>					
General	25,882,400	23,767,000	26,797,600	28,249,200	24,534,400
Dedicated	772,500	772,500	872,200	1,051,600	1,346,000
Federal	34,005,200	31,886,300	33,103,200	33,599,300	32,684,200
<b>Total:</b>	<b>60,660,100</b>	<b>56,425,800</b>	<b>60,773,000</b>	<b>62,900,100</b>	<b>58,564,600</b>
Percent Change:		(7.0%)	7.7%	3.5%	(3.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	23,232,600	21,853,400	24,768,700	25,311,400	23,786,400
Operating Expenditures	8,101,900	7,331,500	8,265,500	8,941,700	8,466,300
Capital Outlay	1,035,400	1,075,700	356,100	553,500	0
Trustee/Benefit	28,290,200	26,165,200	27,382,700	28,093,500	26,311,900
<b>Total:</b>	<b>60,660,100</b>	<b>56,425,800</b>	<b>60,773,000</b>	<b>62,900,100</b>	<b>58,564,600</b>
Full-Time Positions (FTP)	383.44	382.17	398.17	392.67	392.67

## Division Description

The child welfare program is responsible for child protection, foster care, and adoptions. The funding for children's mental health was transferred to its own program beginning in fiscal year 2006. In fiscal year 2008 the child welfare budget was split into two programs: child welfare, and foster & assistance payments. The child welfare program budget is responsible for the operating costs of the program including personnel, operating, and capital expenditures. The foster & assistance payments program is trustee & benefits funding for services or items purchased directly for children in the child welfare system.

# Child Welfare

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>398.17</b>	<b>13,778,500</b>	<b>33,390,300</b>	<b>398.17</b>	<b>13,778,500</b>	<b>33,390,300</b>
Reappropriation	0.00	1,278,500	1,278,500	0.00	1,278,500	1,278,500
3. Increase in Child Welfare Receipts	0.00	0	30,100	0.00	0	20,000
Omnibus Rescission	0.00	0	0	0.00	(789,100)	(916,900)
Omnibus Supplemental	0.00	0	0	0.00	0	410,200
Health Insurance Reduction	0.00	0	0	0.00	(93,200)	(199,000)
<b>FY 2009 Total Appropriation</b>	<b>398.17</b>	<b>15,057,000</b>	<b>34,698,900</b>	<b>398.17</b>	<b>14,174,700</b>	<b>33,983,100</b>
Noncognizable Funds and Transfers	0.50	0	(173,600)	0.50	0	(173,600)
Expenditure Adjustments	0.00	(1,278,500)	(1,278,500)	0.00	(1,278,500)	(1,278,500)
<b>FY 2009 Estimated Expenditures</b>	<b>398.67</b>	<b>13,778,500</b>	<b>33,246,800</b>	<b>398.67</b>	<b>12,896,200</b>	<b>32,531,000</b>
Removal of One-Time Expenditures	0.00	(228,200)	(356,100)	0.00	(228,200)	(356,100)
Base Adjustments	(6.00)	(141,300)	(560,200)	(6.00)	(139,700)	(554,200)
Additional Base Adjustment	0.00	0	0	0.00	(149,700)	80,000
<b>FY 2010 Base</b>	<b>392.67</b>	<b>13,409,000</b>	<b>32,330,500</b>	<b>392.67</b>	<b>12,378,600</b>	<b>31,700,700</b>
Benefit Costs	0.00	303,600	351,100	0.00	104,800	152,100
Inflationary Adjustments	0.00	383,000	441,300	0.00	0	0
Replacement Items	0.00	297,500	553,500	0.00	0	0
Statewide Cost Allocation	0.00	300	1,400	0.00	300	1,400
Change in Employee Compensation	0.00	630,500	730,300	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>392.67</b>	<b>15,023,900</b>	<b>34,408,100</b>	<b>392.67</b>	<b>12,483,700</b>	<b>31,854,200</b>
10. Expanding Academy Training	0.00	0	398,500	0.00	0	398,500
<b>FY 2010 Total</b>	<b>392.67</b>	<b>15,023,900</b>	<b>34,806,600</b>	<b>392.67</b>	<b>12,483,700</b>	<b>32,252,700</b>
Change from Original Appropriation	(5.50)	1,245,400	1,416,300	(5.50)	(1,294,800)	(1,137,600)
% Change from Original Appropriation		9.0%	4.2%		(9.4%)	(3.4%)

# Child Welfare

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	398.17	13,778,500	96,200	19,515,600	33,390,300

## Reappropriation

The General Fund reappropriation of \$1,278,500 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.

Agency Request	0.00	1,278,500	0	0	1,278,500
Governor's Recommendation	0.00	1,278,500	0	0	1,278,500

## 3. Increase in Child Welfare Receipts

Child Welfare is requesting \$291,800 in supplemental spending authority for projected receipts above the legislative appropriation amount; \$30,100 of the increase would be in Child Welfare program with the remaining \$261,700 in Foster Care & Assistance Payment program. The current receipt appropriation in Child Welfare is \$92,200 and the projected collections are \$122,300, resulting in \$30,100 of the receipt request. Current receipt appropriation in Foster Care Assistance is \$680,300 with anticipated collections to be \$942,000, resulting in \$261,700 of the receipt request.

The anticipated higher receipts are mainly due to two areas:

1) Casey family donations of \$200,000. The FY 2009 appropriation included \$95,700 of one-time receipts from the Casey donation, therefore the department is requesting the additional \$104,300 spending authority for the difference.

2) Individual payments. The department receives child support and social security for those children that are eligible. These payments are deposited into a trust fund for the child. However, these payments are usually not received at the same time the child is in foster care. Therefore, the state has paid for costs that need to be reimbursed by the trust. The child support and social security receipts have been increasing so the department is able to cover the expenses the state has paid on the child's behalf. The department estimates \$187,500 will cover this increase in receipts due to individual payments.

Agency Request	0.00	0	30,100	0	30,100
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The Governor recommends \$20,000 in spending authority for Casey Family Foundation contributions. The Governor also recommends an increase in dedicated fund spending authority offset by reductions in the General Fund and federal funds because the department has additional dedicated funds available from contributions from Casey Family Foundation and higher than anticipated collections in child support and social security income payments.

Governor's Recommendation	0.00	0	20,000	0	20,000
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## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(789,100)	0	(127,800)	(916,900)
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## Omnibus Supplemental

Agency Request	0.00	0	0	0	0
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The Governor recommends offsetting the General Fund reduction with \$410,200 in excess TANF funds.

Governor's Recommendation	0.00	0	0	410,200	410,200
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(93,200)	(700)	(105,100)	(199,000)
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<b>FY 2009 Total Appropriation</b>					
Agency Request	398.17	15,057,000	126,300	19,515,600	34,698,900
Governor's Recommendation	398.17	14,174,700	115,500	19,692,900	33,983,100

# Child Welfare

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Noncognizable Funds and Transfers</b>					
Transfers in 0.5 FTP and transfers out budgeted personnel costs by \$93,600 and operating expenditures by \$80,000 to services for the Developmentally Disabled.					
Agency Request	0.50	0	0	(173,600)	(173,600)
Governor's Recommendation	0.50	0	0	(173,600)	(173,600)
<b>Expenditure Adjustments</b>					
Removes General Fund reappropriation.					
Agency Request	0.00	(1,278,500)	0	0	(1,278,500)
Governor's Recommendation	0.00	(1,278,500)	0	0	(1,278,500)
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	398.67	13,778,500	126,300	19,342,000	33,246,800
Governor's Recommendation	398.67	12,896,200	115,500	19,519,300	32,531,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(228,200)	0	(127,900)	(356,100)
Governor's Recommendation	0.00	(228,200)	0	(127,900)	(356,100)
<b>Base Adjustments</b>					
Transfers funding for the Idaho Careline from the Child Welfare program to the Service Integration program.					
Agency Request	(6.00)	(141,300)	(21,300)	(397,600)	(560,200)
Governor's Recommendation	(6.00)	(139,700)	(21,100)	(393,400)	(554,200)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction for the division bringing the FY 2010 Base 7.1% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	0.00	(149,700)	0	229,700	80,000
<b>FY 2010 Base</b>					
Agency Request	392.67	13,409,000	105,000	18,816,500	32,330,500
Governor's Recommendation	392.67	12,378,600	94,400	19,227,700	31,700,700
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$150,000 to the General Fund from federal funds.					
Agency Request	0.00	303,600	1,200	46,300	351,100
The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.					
Governor's Recommendation	0.00	104,800	500	46,800	152,100
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 19.7% increase in the General Fund and a 5.4% increase in total funds. The requested amount includes \$418,400 for general inflation and \$22,900 for contract inflation. This request includes a fund shift of \$278,100 to the General Fund from federal funds.					
Agency Request	0.00	383,000	0	58,300	441,300
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
The replacement items request includes \$505,500 for replacement of 30 vehicles and \$48,000 for replacement of 40 desks and 40 chairs.					
Agency Request	0.00	297,500	0	256,000	553,500
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Child Welfare

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
Increases the budget by \$1,400 for risk management cost increases.					
Agency Request	0.00	300	0	1,100	1,400
Governor's Recommendation	0.00	300	0	1,100	1,400

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$311,500 to the General Fund from federal funds.

Agency Request	0.00	630,500	3,400	96,400	730,300
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While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Governor's Recommendation	0.00	0	0	0	0
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## FY 2010 Program Maintenance

Agency Request	392.67	15,023,900	109,600	19,274,600	34,408,100
Governor's Recommendation	392.67	12,483,700	94,900	19,275,600	31,854,200

## 10. Expanding Academy Training

The department requests \$398,500 in federal funds to expand the capacity of the child welfare training academy through contracting for field trainers from Boise State University. Currently, the child welfare managers from the seven regions are assigned to conduct academy training. The academy is held in Boise at monthly intervals and the travel and time to conduct the training diverts the managers from other critical work in the regions. This request if funded would cover four full-time staff that will be housed in the following regions: one for northern Idaho; 1.5 for southwest Idaho; 0.5 for region five; and 1 for eastern Idaho. The department will use these university positions to:

- Deliver academy training in the regions and in Boise;
- Construct and implement a new model of mentorship and support for new workers;
- Develop new distance learning tools; and
- Participate in evaluation of different training methods.

These funds also will cover all operating costs associated with contractors providing training directly in their regions.

The department states that forty-three percent, or \$171,400, will be covered by federal IV-E with all of the match for IV-E provided by BSU's federally approved rate. Thirty-eight percent, or \$151,400, by federal TANF funds; and nineteen percent, or \$75,700, by federal Child Abuse Prevention & Treatment Act (CAPTA) funds. Since the specified federal funding and the match are provided by BSU, the department states that it will not require any additional General Fund for this program now or in the future. Under the current contract with BSU, TANF covers sixty-one percent of the costs; with the new mechanism proposed by BSU, TANF will supply thirty-eight percent of the budget. [Ongoing]

Agency Request	0.00	0	0	398,500	398,500
Governor's Recommendation	0.00	0	0	398,500	398,500

## FY 2010 Total

Agency Request	392.67	15,023,900	109,600	19,673,100	34,806,600
Governor's Recommendation	392.67	12,483,700	94,900	19,674,100	32,252,700

## Agency Request

Change from Original App	(5.50)	1,245,400	13,400	157,500	1,416,300
% Change from Original App	(1.4%)	9.0%	13.9%	0.8%	4.2%

## Governor's Recommendation

Change from Original App	(5.50)	(1,294,800)	(1,300)	158,500	(1,137,600)
% Change from Original App	(1.4%)	(9.4%)	(1.4%)	0.8%	(3.4%)



# Foster & Assistance Payments

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>13,019,100</b>	<b>27,382,700</b>	<b>0.00</b>	<b>13,019,100</b>	<b>27,382,700</b>
Reappropriation	0.00	782,000	782,000	0.00	782,000	782,000
3. Increase in Child Welfare Receipts	0.00	0	261,700	0.00	(75,000)	25,000
Omnibus Rescission	0.00	0	0	0.00	(350,400)	(731,400)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>13,801,100</b>	<b>28,426,400</b>	<b>0.00</b>	<b>13,375,700</b>	<b>27,458,300</b>
Expenditure Adjustments	0.00	(782,000)	(782,000)	0.00	(782,000)	(782,000)
<b>FY 2009 Estimated Expenditures</b>	<b>0.00</b>	<b>13,019,100</b>	<b>27,644,400</b>	<b>0.00</b>	<b>12,593,700</b>	<b>26,676,300</b>
Removal of One-Time Expenditures	0.00	(310,200)	(405,900)	0.00	(310,200)	(405,900)
Additional Base Adjustment	0.00	0	0	0.00	(254,200)	(254,200)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>12,708,900</b>	<b>27,238,500</b>	<b>0.00</b>	<b>12,029,300</b>	<b>26,016,200</b>
Nondiscretionary Adjustments	0.00	21,400	0	0.00	21,400	0
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>12,730,300</b>	<b>27,238,500</b>	<b>0.00</b>	<b>12,050,700</b>	<b>26,016,200</b>
6. Foster Care Payment Increase	0.00	495,000	855,000	0.00	0	0
14. Casey Family Foundation Contributions	0.00	0	0	0.00	0	295,700
<b>FY 2010 Total</b>	<b>0.00</b>	<b>13,225,300</b>	<b>28,093,500</b>	<b>0.00</b>	<b>12,050,700</b>	<b>26,311,900</b>
Change from Original Appropriation	0.00	206,200	710,800	0.00	(968,400)	(1,070,800)
% Change from Original Appropriation		1.6%	2.6%		(7.4%)	(3.9%)

# Foster & Assistance Payments

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	13,019,100	776,000	13,587,600	27,382,700

## Reappropriation

The General Fund reappropriation of \$782,000 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.

Agency Request	0.00	782,000	0	0	782,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>782,000</i>	<i>0</i>	<i>0</i>	<i>782,000</i>

## 3. Increase in Child Welfare Receipts

Child Welfare is requesting \$291,800 in supplemental spending authority for projected receipts above the legislative appropriation amount; \$30,100 of the increase would be in Child Welfare program with the remaining \$261,700 in Foster Care & Assistance Payment program. The current receipt appropriation in Child Welfare is \$92,200 and the projected collections are \$122,300, resulting in \$30,100 of the receipt request. Current receipt appropriation in Foster Care Assistance is \$680,300 with anticipated collections to be \$942,000, resulting in \$261,700 of the receipt request.

The anticipated higher receipts are mainly due to two areas:

1) Casey family donations of \$200,000. The FY 2009 appropriation included \$95,700 of one-time receipts from the Casey donation, therefore the department is requesting the additional \$104,300 spending authority for the difference.

2) Individual payments. The department receives child support and social security for those children that are eligible. These payments are deposited into a trust fund for the child. However, these payments are usually not received at the same time the child is in foster care. Therefore, the state has paid for costs that need to be reimbursed by the trust. The child support and social security receipts have been increasing so the department is able to cover the expenses the state has paid on the child's behalf. The department estimates \$187,500 will cover this increase in receipts due to individual payments.

Agency Request	0.00	0	261,700	0	261,700
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*The Governor also recommends an increase in dedicated fund spending authority offset by reductions in the General Fund and federal funds because the department has additional dedicated funds available from contributions from Casey Family Foundation and higher than anticipated collections in child support and social security income payments.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(75,000)</i>	<i>275,100</i>	<i>(175,100)</i>	<i>25,000</i>
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## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(350,400)</i>	<i>0</i>	<i>(381,000)</i>	<i>(731,400)</i>
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## FY 2009 Total Appropriation

Agency Request	0.00	13,801,100	1,037,700	13,587,600	28,426,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,375,700</i>	<i>1,051,100</i>	<i>13,031,500</i>	<i>27,458,300</i>

## Expenditure Adjustments

Removes General Fund reappropriation.

Agency Request	0.00	(782,000)	0	0	(782,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(782,000)</i>	<i>0</i>	<i>0</i>	<i>(782,000)</i>

## FY 2009 Estimated Expenditures

Agency Request	0.00	13,019,100	1,037,700	13,587,600	27,644,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>12,593,700</i>	<i>1,051,100</i>	<i>13,031,500</i>	<i>26,676,300</i>

## Removal of One-Time Expenditures

Agency Request	0.00	(310,200)	(95,700)	0	(405,900)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(310,200)</i>	<i>(95,700)</i>	<i>0</i>	<i>(405,900)</i>



# Foster & Assistance Payments

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction for the division bringing the FY 2010 Base 7.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(254,200)	0	0	(254,200)

<b>FY 2010 Base</b>					
Agency Request	0.00	12,708,900	942,000	13,587,600	27,238,500
Governor's Recommendation	0.00	12,029,300	955,400	13,031,500	26,016,200

## Nondiscretionary Adjustments

Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493%. The FMAP is used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services.

Agency Request	0.00	21,400	0	(21,400)	0
Governor's Recommendation	0.00	21,400	0	(21,400)	0

<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	12,730,300	942,000	13,566,200	27,238,500
Governor's Recommendation	0.00	12,050,700	955,400	13,010,100	26,016,200

## 6. Foster Care Payment Increase

The department is requesting \$855,000 of which \$495,000 is from the General Fund to pay for a 15% increase in the foster care reimbursement rate. Idaho ranks in the bottom five of all states for payment to foster homes, based on a 2007 study by the University of Maryland School of Social Work.

In reviewing the various national and regional surveys of foster and residential care payments, the department recommends that the state raise payments to assure adequate coverage for basic needs and to improve the recruitment and retention of foster families. According to surveyed Idaho's foster parents, the existing level of reimbursement only covers half of the actual cost incurred in caring for a child. This results in foster parents subsidizing the state's foster care program by using their own financial resources to meet the needs of children who are the legal and financial responsibility of the state.

The current and proposed monthly rates for foster care payments are:

- 1) Two through eight years of age: \$274 per month, the proposed rate is \$315.
- 2) Nine through 15 years of age: \$300 per month, the proposed rate is \$345.
- 3) 16 years and older: \$431 per month, the proposed rate is \$496.

Of the \$855,000 requested, the department estimates that it can claim about \$360,000 in federal IV-E funds. This amount is based on a 60% penetration rate and a 70% federal maintenance share ( $\$855,000 \times 0.6 \times 0.7 = \$360,000$ ). The remaining \$495,000 must come from state General Funds. [Ongoing]

Agency Request	0.00	495,000	0	360,000	855,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 14. Casey Family Foundation Contributions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends an increase in dedicated fund spending authority one-time for anticipated Casey Family Foundation contributions in FY 2010.</i>					
Governor's Recommendation	0.00	0	295,700	0	295,700

<b>FY 2010 Total</b>					
Agency Request	0.00	13,225,300	942,000	13,926,200	28,093,500
Governor's Recommendation	0.00	12,050,700	1,251,100	13,010,100	26,311,900

# Foster & Assistance Payments

Analyst: Castro

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	0.00	206,200	166,000	338,600	710,800
% Change from Original App		1.6%	21.4%	2.5%	2.6%
Governor's Recommendation					
Change from Original App	0.00	(968,400)	475,100	(577,500)	(1,070,800)
% Change from Original App		(7.4%)	61.2%	(4.3%)	(3.9%)

# Services for the Developmentally Disabled

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Community DD Services	18,947,200	16,101,300	17,881,800	19,408,400	17,951,000
ISSH	24,317,700	23,788,300	25,740,800	27,534,000	24,327,700
<b>Total:</b>	<b>43,264,900</b>	<b>39,889,600</b>	<b>43,622,600</b>	<b>46,942,400</b>	<b>42,278,700</b>
<b>BY FUND CATEGORY</b>					
General	14,917,900	14,403,800	15,029,300	16,364,100	14,051,500
Dedicated	2,806,300	2,780,300	3,050,700	3,683,200	3,635,500
Federal	25,540,700	22,705,500	25,542,600	26,895,100	24,591,700
<b>Total:</b>	<b>43,264,900</b>	<b>39,889,600</b>	<b>43,622,600</b>	<b>46,942,400</b>	<b>42,278,700</b>
Percent Change:		(7.8%)	9.4%	7.6%	(3.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	29,807,800	28,298,100	31,178,500	32,601,900	30,327,100
Operating Expenditures	7,239,800	6,152,500	6,823,500	7,806,600	6,509,400
Capital Outlay	603,600	658,600	443,100	644,300	0
Trustee/Benefit	5,613,700	4,780,400	5,177,500	5,889,600	5,442,200
<b>Total:</b>	<b>43,264,900</b>	<b>39,889,600</b>	<b>43,622,600</b>	<b>46,942,400</b>	<b>42,278,700</b>
Full-Time Positions (FTP)	542.45	547.45	543.45	550.95	550.95

## Division Description

**COMMUNITY DEVELOPMENTAL DISABILITY SERVICES:** The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening and eligibility determination are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.

**IDAHO STATE SCHOOL AND HOSPITAL (ISSH):** As part of the statewide developmental disabilities service delivery system, Idaho State School and Hospital in Nampa is a specialized provider of services to the most severely impaired clients in the state. ISSH serves only those clients who have no other placement option due to severe behavior or medical issues.

# Community Developmental Disability Services

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>167.92</b>	<b>9,179,100</b>	<b>17,881,800</b>	<b>167.92</b>	<b>9,179,100</b>	<b>17,881,800</b>
3. Infant Toddler Receipts Authority	0.00	0	563,600	0.00	0	563,600
Omnibus Rescission	0.00	0	0	0.00	(425,800)	(518,900)
Health Insurance Reduction	0.00	0	0	0.00	(40,900)	(84,000)
<b>FY 2009 Total Appropriation</b>	<b>167.92</b>	<b>9,179,100</b>	<b>18,445,400</b>	<b>167.92</b>	<b>8,712,400</b>	<b>17,842,500</b>
Noncognizable Funds and Transfers	1.50	0	173,600	1.50	0	173,600
<b>FY 2009 Estimated Expenditures</b>	<b>169.42</b>	<b>9,179,100</b>	<b>18,619,000</b>	<b>169.42</b>	<b>8,712,400</b>	<b>18,016,100</b>
Removal of One-Time Expenditures	0.00	(75,200)	(129,600)	0.00	(75,200)	(129,600)
Additional Base Adjustment	0.00	0	0	0.00	(173,800)	(133,000)
<b>FY 2010 Base</b>	<b>169.42</b>	<b>9,103,900</b>	<b>18,489,400</b>	<b>169.42</b>	<b>8,463,400</b>	<b>17,753,500</b>
Benefit Costs	0.00	118,200	154,900	0.00	41,200	70,900
Inflationary Adjustments	0.00	194,800	275,300	0.00	72,700	127,500
Replacement Items	0.00	90,900	179,700	0.00	0	0
Statewide Cost Allocation	0.00	(400)	(900)	0.00	(400)	(900)
Change in Employee Compensation	0.00	236,900	310,000	0.00	0	0
<b>FY 2010 Total</b>	<b>169.42</b>	<b>9,744,300</b>	<b>19,408,400</b>	<b>169.42</b>	<b>8,576,900</b>	<b>17,951,000</b>
Change from Original Appropriation	1.50	565,200	1,526,600	1.50	(602,200)	69,200
% Change from Original Appropriation		6.2%	8.5%		(6.6%)	0.4%

# Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	167.92	9,179,100	1,931,300	6,771,400	17,881,800

## 3. Infant Toddler Receipts Authority

This request is for receipts authority for an additional \$563,600 to support services to infants and toddlers with delays and disabilities served by the Infant Toddler Program and to cover increasing contracting costs for these services. Upon acceptance of federal funds, the program is mandated to provide speech therapy, occupational therapy and physical therapy to all children that apply regardless of income and ability to pay. Services to children are provided by both contractors and department staff.

The additional receipts are projected as a result of increased Medicaid reimbursement rates that went into effect June 1, 2008. The additional expenses incurred by the department for the contract services to children who are Medicaid-eligible will be covered with the increased Medicaid reimbursement. The additional costs for contractor services to non-Medicaid eligible children will be covered by the increased receipts from internal Infant Toddler Program therapists. Department staff receipts for services provided to Medicaid-eligible children will increase due to the increased reimbursement rates. However, unlike contracted services, the costs of providing those services won't increase. The Infant Toddler Program will use the difference to cover increased contractor costs for services to non-Medicaid eligible children.

The department based their projections on Medicaid prospective estimates of increased receipt ability, negotiated changes in regional contracts and prospective estimates of utilization. [Ongoing]

Agency Request	0.00	0	563,600	0	563,600
Governor's Recommendation	0.00	0	563,600	0	563,600

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(425,800)	0	(93,100)	(518,900)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(40,900)	(7,000)	(36,100)	(84,000)
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## FY 2009 Total Appropriation

Agency Request	167.92	9,179,100	2,494,900	6,771,400	18,445,400
Governor's Recommendation	167.92	8,712,400	2,487,900	6,642,200	17,842,500

## Noncognizable Funds and Transfers

Transfers in 1.5 FTP and increases federal spending authority by \$173,600.

Agency Request	1.50	0	0	173,600	173,600
Governor's Recommendation	1.50	0	0	173,600	173,600

## FY 2009 Estimated Expenditures

Agency Request	169.42	9,179,100	2,494,900	6,945,000	18,619,000
Governor's Recommendation	169.42	8,712,400	2,487,900	6,815,800	18,016,100

## Removal of One-Time Expenditures

Agency Request	0.00	(75,200)	0	(54,400)	(129,600)
Governor's Recommendation	0.00	(75,200)	0	(54,400)	(129,600)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.3% reduction for the division bringing the FY 2010 Base 6.9% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	(173,800)	0	40,800	(133,000)
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# Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Base</b>					
Agency Request	169.42	9,103,900	2,494,900	6,890,600	18,489,400
Governor's Recommendation	169.42	8,463,400	2,487,900	6,802,200	17,753,500

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$38,200 to the General Fund from federal funds.

Agency Request	0.00	118,200	12,600	24,100	154,900
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	41,200	5,600	24,100	70,900
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## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 15.2% increase in the General Fund and a 10.4% increase in total funds. The requested amount includes \$138,100 for general inflation; \$127,500 for medical inflation; and \$9,700 for contract inflation. The request also includes a fund shift of \$48,600 to the General Fund from federal funds.

Agency Request	0.00	194,800	31,300	49,200	275,300
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*The Governor recommends medical inflation only.*

Governor's Recommendation	0.00	72,700	28,600	26,200	127,500
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## Replacement Items

The replacement items request includes \$160,500 for replacement of ten vehicles and \$19,200 for replacement of desks and chairs.

Agency Request	0.00	90,900	0	88,800	179,700
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## Statewide Cost Allocation

Reduces the budget by \$900 for risk management costs.

Agency Request	0.00	(400)	0	(500)	(900)
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Governor's Recommendation	0.00	(400)	0	(500)	(900)
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## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$78,300 to the General Fund from federal funds.

Agency Request	0.00	236,900	25,000	48,100	310,000
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2010 Total</b>					
Agency Request	169.42	9,744,300	2,563,800	7,100,300	19,408,400
Governor's Recommendation	169.42	8,576,900	2,522,100	6,852,000	17,951,000

Agency Request

Change from Original App	1.50	565,200	632,500	328,900	1,526,600
% Change from Original App	0.9%	6.2%	32.7%	4.9%	8.5%

Governor's Recommendation

Change from Original App	1.50	(602,200)	590,800	80,600	69,200
% Change from Original App	0.9%	(6.6%)	30.6%	1.2%	0.4%

# Idaho State School and Hospital

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>375.53</b>	<b>5,850,200</b>	<b>25,740,800</b>	<b>375.53</b>	<b>5,850,200</b>	<b>25,740,800</b>
Reappropriation	0.00	530,900	530,900	0.00	530,900	530,900
Omnibus Rescission	0.00	0	0	0.00	(265,500)	(960,900)
Health Insurance Reduction	0.00	0	0	0.00	(43,800)	(187,800)
<b>FY 2009 Total Appropriation</b>	<b>375.53</b>	<b>6,381,100</b>	<b>26,271,700</b>	<b>375.53</b>	<b>6,071,800</b>	<b>25,123,000</b>
Noncognizable Funds and Transfers	6.00	0	0	6.00	0	0
Expenditure Adjustments	0.00	(530,900)	(530,900)	0.00	(530,900)	(530,900)
<b>FY 2009 Estimated Expenditures</b>	<b>381.53</b>	<b>5,850,200</b>	<b>25,740,800</b>	<b>381.53</b>	<b>5,540,900</b>	<b>24,592,100</b>
Removal of One-Time Expenditures	0.00	(164,500)	(383,000)	0.00	(164,500)	(383,000)
Additional Base Adjustment	0.00	0	0	0.00	(76,600)	(195,300)
<b>FY 2010 Base</b>	<b>381.53</b>	<b>5,685,700</b>	<b>25,357,800</b>	<b>381.53</b>	<b>5,299,800</b>	<b>24,013,800</b>
Benefit Costs	0.00	93,200	334,200	0.00	47,600	146,400
Inflationary Adjustments	0.00	107,900	359,500	0.00	50,400	168,000
Replacement Items	0.00	508,300	952,300	0.00	0	0
Statewide Cost Allocation	0.00	(100)	(500)	0.00	(100)	(500)
Change in Employee Compensation	0.00	147,900	530,700	0.00	0	0
Nondiscretionary Adjustments	0.00	76,900	0	0.00	76,900	0
<b>FY 2010 Total</b>	<b>381.53</b>	<b>6,619,800</b>	<b>27,534,000</b>	<b>381.53</b>	<b>5,474,600</b>	<b>24,327,700</b>
Change from Original Appropriation	6.00	769,600	1,793,200	6.00	(375,600)	(1,413,100)
% Change from Original Appropriation		13.2%	7.0%		(6.4%)	(5.5%)



# Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	375.53	5,850,200	1,119,400	18,771,200	25,740,800
<b>Reappropriation</b>					
The General Fund reappropriation of \$530,900 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.					
Agency Request	0.00	530,900	0	0	530,900
Governor's Recommendation	0.00	530,900	0	0	530,900
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.					
Governor's Recommendation	0.00	(265,500)	0	(695,400)	(960,900)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	(43,800)	(6,000)	(138,000)	(187,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	375.53	6,381,100	1,119,400	18,771,200	26,271,700
Governor's Recommendation	375.53	6,071,800	1,113,400	17,937,800	25,123,000
<b>Noncognizable Funds and Transfers</b>					
Transfers 6.0 FTP from the Indirect Support Services program to the institution for costs associated with fiscal staff working at the institutions.					
Agency Request	6.00	0	0	0	0
Governor's Recommendation	6.00	0	0	0	0
<b>Expenditure Adjustments</b>					
Removes General Fund reappropriation.					
Agency Request	0.00	(530,900)	0	0	(530,900)
Governor's Recommendation	0.00	(530,900)	0	0	(530,900)
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	381.53	5,850,200	1,119,400	18,771,200	25,740,800
Governor's Recommendation	381.53	5,540,900	1,113,400	17,937,800	24,592,100
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(164,500)	0	(218,500)	(383,000)
Governor's Recommendation	0.00	(164,500)	0	(218,500)	(383,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.3% reduction for the division bringing the FY 2010 Base 6.9% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	0.00	(76,600)	0	(118,700)	(195,300)
<b>FY 2010 Base</b>					
Agency Request	381.53	5,685,700	1,119,400	18,552,700	25,357,800
Governor's Recommendation	381.53	5,299,800	1,113,400	17,600,600	24,013,800



# Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$3,000 to the General Fund and \$7,100 to federal funds from dedicated funds.					
Agency Request	0.00	93,200	0	241,000	334,200
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	47,600	0	98,800	146,400
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 15% increase in the General Fund and a 7.8% increase in total funds. The requested amount includes \$188,500 for general inflation; \$168,000 for medical inflation; and \$3,000 for contract inflation.					
Agency Request	0.00	107,900	0	251,600	359,500
<i>The Governor recommends funding for medical inflation only.</i>					
Governor's Recommendation	0.00	50,400	0	117,600	168,000
<b>Replacement Items</b>					
This replacement items includes \$138,000 for replacement of three vans and one utility vehicle; \$291,100 for ISSH IT infrastructure upgrades; \$205,200 for equipment replacement and fixtures; and \$318,000 for alterations and repairs.					
Agency Request	0.00	508,300	0	444,000	952,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
Reduces the budget by \$500 for risk management costs.					
Agency Request	0.00	(100)	0	(400)	(500)
Governor's Recommendation	0.00	(100)	0	(400)	(500)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$4,700 to the General Fund and \$11,100 to federal funds from dedicated funds.					
Agency Request	0.00	147,900	0	382,800	530,700
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nondiscretionary Adjustments</b>					
Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493%. The FMAP is used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services.					
Agency Request	0.00	76,900	0	(76,900)	0
Governor's Recommendation	0.00	76,900	0	(76,900)	0
<b>FY 2010 Total</b>					
Agency Request	381.53	6,619,800	1,119,400	19,794,800	27,534,000
Governor's Recommendation	381.53	5,474,600	1,113,400	17,739,700	24,327,700
Agency Request					
Change from Original App	6.00	769,600	0	1,023,600	1,793,200
% Change from Original App	1.6%	13.2%	0.0%	5.5%	7.0%
Governor's Recommendation					
Change from Original App	6.00	(375,600)	(6,000)	(1,031,500)	(1,413,100)
% Change from Original App	1.6%	(6.4%)	(0.5%)	(5.5%)	(5.5%)



# Independent Councils

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Deaf & Hard of Hearing Council	279,900	254,100	179,000	199,100	182,600
Developmental Disab. Council	656,800	608,400	835,800	893,500	864,200
Domestic Violence Council	3,808,200	2,753,500	3,824,900	3,582,000	3,570,400
<b>Total:</b>	<b>4,744,900</b>	<b>3,616,000</b>	<b>4,839,700</b>	<b>4,674,600</b>	<b>4,617,200</b>
<b>BY FUND CATEGORY</b>					
General	277,000	255,900	305,500	347,200	302,900
Dedicated	548,600	339,000	559,600	562,800	556,300
Federal	3,919,300	3,021,100	3,974,600	3,764,600	3,758,000
<b>Total:</b>	<b>4,744,900</b>	<b>3,616,000</b>	<b>4,839,700</b>	<b>4,674,600</b>	<b>4,617,200</b>
Percent Change:		(23.8%)	33.8%	(3.4%)	(4.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	826,000	639,300	833,200	841,200	801,100
Operating Expenditures	645,000	437,800	727,800	753,100	739,800
Capital Outlay	0	7,000	4,800	4,000	0
Trustee/Benefit	3,273,900	2,531,900	3,273,900	3,076,300	3,076,300
<b>Total:</b>	<b>4,744,900</b>	<b>3,616,000</b>	<b>4,839,700</b>	<b>4,674,600</b>	<b>4,617,200</b>
Full-Time Positions (FTP)	13.00	13.00	12.00	12.00	12.00

## Division Description

Independent Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

**COUNCIL FOR THE DEAF & HARD OF HEARING:** The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The council was created to coordinate state level programs to ensure accommodation and access to services for the deaf and hard of hearing. This advisory council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act's requirements for communication access, presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

**DEVELOPMENTAL DISABILITIES COUNCIL:** The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

**DOMESTIC VIOLENCE COUNCIL:** The Domestic Violence Council was established to ensure the availability of help for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault or child abuse. This program is funded through a state-imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and available federal project funds.

# Council for the Deaf and Hard of Hearing

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>2.00</b>	<b>171,500</b>	<b>179,000</b>	<b>2.00</b>	<b>171,500</b>	<b>179,000</b>
Reappropriation	0.00	20,700	20,700	0.00	20,700	20,700
2. Interpreter Services	0.00	6,000	6,000	0.00	6,000	6,000
Omnibus Rescission	0.00	0	0	0.00	(6,300)	(6,300)
Health Insurance Reduction	0.00	0	0	0.00	(1,000)	(1,000)
<b>FY 2009 Total Appropriation</b>	<b>2.00</b>	<b>198,200</b>	<b>205,700</b>	<b>2.00</b>	<b>190,900</b>	<b>198,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
Expenditure Adjustments	0.00	(20,700)	(20,700)	0.00	(20,700)	(20,700)
<b>FY 2009 Estimated Expenditures</b>	<b>2.00</b>	<b>177,500</b>	<b>185,000</b>	<b>2.00</b>	<b>170,200</b>	<b>177,700</b>
Removal of One-Time Expenditures	0.00	(11,700)	(11,700)	0.00	(11,700)	(11,700)
Additional Base Adjustment	0.00	0	0	0.00	(3,200)	(3,200)
<b>FY 2010 Base</b>	<b>2.00</b>	<b>165,800</b>	<b>173,300</b>	<b>2.00</b>	<b>155,300</b>	<b>162,800</b>
Benefit Costs	0.00	1,800	1,800	0.00	800	800
Inflationary Adjustments	0.00	1,000	1,000	0.00	0	0
Change in Employee Compensation	0.00	4,000	4,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>2.00</b>	<b>172,600</b>	<b>180,100</b>	<b>2.00</b>	<b>156,100</b>	<b>163,600</b>
11. Interpreter Services	0.00	19,000	19,000	0.00	19,000	19,000
<b>FY 2010 Total</b>	<b>2.00</b>	<b>191,600</b>	<b>199,100</b>	<b>2.00</b>	<b>175,100</b>	<b>182,600</b>
Change from Original Appropriation	0.00	20,100	20,100	0.00	3,600	3,600
% Change from Original Appropriation		11.7%	11.2%		2.1%	2.0%

# Council for the Deaf and Hard of Hearing

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	2.00	171,500	7,500	0	179,000

## Reappropriation

The General Fund reappropriation of \$20,700 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.

Agency Request	0.00	20,700	0	0	20,700
Governor's Recommendation	0.00	20,700	0	0	20,700

## 2. Interpreter Services

This request is for \$6,000 in ongoing, General Fund operating expenditures to meet reasonable accommodation requirements for the executive director. During the 2008 legislative session the Legislature instructed the Department of Health & Welfare Human Resources office to conduct a study on the number of interpreter hours needed to meet the reasonable accommodation requirements. The Department of Health & Welfare worked with the Idaho Division of Vocational Rehabilitation (IDVR) and completed a report that recommended 10 hours per week for interpreter services were needed to meet reasonable accommodation requirements. This request is for increased operating cost in the amount of \$25,000. The amount of the request is based on the average costs of interpreting fees of \$50 an hour for 50 weeks a year. Currently, CDHH pays fees from \$45 to \$55 an hour.

CDHH is requesting a \$6,000 supplemental for FY 2009 and a line item of \$19,000 for FY 2010.

Agency Request	0.00	6,000	0	0	6,000
Governor's Recommendation	0.00	6,000	0	0	6,000

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

Governor's Recommendation	0.00	(6,300)	0	0	(6,300)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	(1,000)	0	0	(1,000)
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## FY 2009 Total Appropriation

Agency Request	2.00	198,200	7,500	0	205,700
Governor's Recommendation	2.00	190,900	7,500	0	198,400

## Noncognizable Funds and Transfers

Shifts \$3,000 from operating expenditures to trustee & benefit payments.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## Expenditure Adjustments

Removes General Fund reappropriation.

Agency Request	0.00	(20,700)	0	0	(20,700)
Governor's Recommendation	0.00	(20,700)	0	0	(20,700)

## FY 2009 Estimated Expenditures

Agency Request	2.00	177,500	7,500	0	185,000
Governor's Recommendation	2.00	170,200	7,500	0	177,700

## Removal of One-Time Expenditures

Agency Request	0.00	(11,700)	0	0	(11,700)
Governor's Recommendation	0.00	(11,700)	0	0	(11,700)

# Council for the Deaf and Hard of Hearing

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 4.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(3,200)	0	0	(3,200)

<b>FY 2010 Base</b>					
Agency Request	2.00	165,800	7,500	0	173,300
Governor's Recommendation	2.00	155,300	7,500	0	162,800

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	1,800	0	0	1,800
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	800	0	0	800

## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.3% increase in the General Fund or \$1,000 for general inflation.

Agency Request	0.00	1,000	0	0	1,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	4,000	0	0	4,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2010 Program Maintenance</b>					
Agency Request	2.00	172,600	7,500	0	180,100
Governor's Recommendation	2.00	156,100	7,500	0	163,600

## 11. Interpreter Services

This request is for \$6,000 in ongoing, General Fund operating expenditures to meet reasonable accommodation requirements for the executive director. During the 2008 legislative session the Legislature instructed the Department of Health & Welfare Human Resources office to conduct a study on the number of interpreter hours needed to meet the reasonable accommodation requirements. The Department of Health & Welfare worked with the Idaho Division of Vocational Rehabilitation (IDVR) and completed a report that recommended 10 hours per week for interpreter services were needed to meet reasonable accommodation requirements. This request is for increased operating cost in the amount of \$25,000. The amount of the request is based on the average costs of interpreting fees of \$50 an hour for 50 weeks a year. Currently, CDHH pays fees from \$45 to \$55 an hour.

CDHH is requesting a \$6,000 supplemental for FY 2009 and a line item of \$19,000 for FY 2010.

Agency Request	0.00	19,000	0	0	19,000
Governor's Recommendation	0.00	19,000	0	0	19,000

<b>FY 2010 Total</b>					
Agency Request	2.00	191,600	7,500	0	199,100
Governor's Recommendation	2.00	175,100	7,500	0	182,600

# Council for the Deaf and Hard of Hearing

Analyst: Castro

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<i>Agency Request</i>					
Change from Original App	0.00	20,100	0	0	20,100
% Change from Original App	0.0%	11.7%	0.0%		11.2%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	3,600	0	0	3,600
% Change from Original App	0.0%	2.1%	0.0%		2.0%

# Developmental Disabilities Council

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>6.00</b>	<b>118,900</b>	<b>835,800</b>	<b>6.00</b>	<b>118,900</b>	<b>835,800</b>
Omnibus Rescission	0.00	0	0	0.00	(4,700)	(4,700)
Health Insurance Reduction	0.00	0	0	0.00	(700)	(3,000)
<b>FY 2009 Total Appropriation</b>	<b>6.00</b>	<b>118,900</b>	<b>835,800</b>	<b>6.00</b>	<b>113,500</b>	<b>828,100</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>6.00</b>	<b>118,900</b>	<b>835,800</b>	<b>6.00</b>	<b>113,500</b>	<b>828,100</b>
Removal of One-Time Expenditures	0.00	0	(171,800)	0.00	0	(171,800)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(2,300)	(2,300)
<b>FY 2010 Base</b>	<b>6.00</b>	<b>118,900</b>	<b>664,000</b>	<b>6.00</b>	<b>111,200</b>	<b>654,000</b>
Benefit Costs	0.00	5,400	5,400	0.00	2,400	2,400
Inflationary Adjustments	0.00	0	700	0.00	0	0
Replacement Items	0.00	4,000	4,000	0.00	0	0
Change in Employee Compensation	0.00	11,600	11,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>6.00</b>	<b>139,900</b>	<b>685,700</b>	<b>6.00</b>	<b>113,600</b>	<b>656,400</b>
8. Person-Centered Planning Grant	0.00	0	207,800	0.00	0	207,800
<b>FY 2010 Total</b>	<b>6.00</b>	<b>139,900</b>	<b>893,500</b>	<b>6.00</b>	<b>113,600</b>	<b>864,200</b>
Change from Original Appropriation	0.00	21,000	57,700	0.00	(5,300)	28,400
% Change from Original Appropriation		17.7%	6.9%		(4.5%)	3.4%



# Developmental Disabilities Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	6.00	118,900	15,000	701,900	835,800
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(4,700)	0	0	(4,700)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(700)	0	(2,300)	(3,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	6.00	118,900	15,000	701,900	835,800
Governor's Recommendation	6.00	113,500	15,000	699,600	828,100
<b>Noncognizable Funds and Transfers</b>					
Transfers one FTP from federal funds to dedicated funds.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	6.00	118,900	15,000	701,900	835,800
Governor's Recommendation	6.00	113,500	15,000	699,600	828,100
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	0	(171,800)	(171,800)
Governor's Recommendation	0.00	0	0	(171,800)	(171,800)
<b>Base Adjustments</b>					
Shifts \$600 from trustee & benefit payments to operating expenditures.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 4.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(2,300)	0	0	(2,300)
<b>FY 2010 Base</b>					
Agency Request	6.00	118,900	15,000	530,100	664,000
Governor's Recommendation	6.00	111,200	15,000	527,800	654,000
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also reflects a fund shift of \$3,900 to the General Fund from dedicated funds.					
Agency Request	0.00	5,400	0	0	5,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	2,400	0	0	2,400

# Developmental Disabilities Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Reflect a request for \$700 for the annual rent increase of 2.5%					
Agency Request	0.00	0	0	700	700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Replacement items include \$4,000 for five computers.					
Agency Request	0.00	4,000	0	0	4,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request reflects a fund shift of \$8,600 from federal funds to the General Fund.					
Agency Request	0.00	11,600	0	0	11,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	6.00	139,900	15,000	530,800	685,700
Governor's Recommendation	6.00	113,600	15,000	527,800	656,400
<b>8. Person-Centered Planning Grant</b>					
The council requests \$207,800 in federal funds (one-time) for the third year of a three-year Person-Centered Planning Implementation Grant awarded by the Centers for Medicare and Medicaid Services. The council plans to use this funding to partner with the Center on Disabilities and Human Development, Division of Medicaid, and others to increase access to person-centered planning for adults with developmental disabilities and for families of children with developmental disabilities.					
Agency Request	0.00	0	0	207,800	207,800
Governor's Recommendation	0.00	0	0	207,800	207,800
<b>FY 2010 Total</b>					
Agency Request	6.00	139,900	15,000	738,600	893,500
Governor's Recommendation	6.00	113,600	15,000	735,600	864,200
Agency Request					
Change from Original App	0.00	21,000	0	36,700	57,700
% Change from Original App	0.0%	17.7%	0.0%	5.2%	6.9%
Governor's Recommendation					
Change from Original App	0.00	(5,300)	0	33,700	28,400
% Change from Original App	0.0%	(4.5%)	0.0%	4.8%	3.4%

# Domestic Violence Council

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>4.00</b>	<b>15,100</b>	<b>3,824,900</b>	<b>4.00</b>	<b>15,100</b>	<b>3,824,900</b>
Omnibus Rescission	0.00	0	0	0.00	(600)	(600)
Health Insurance Reduction	0.00	0	0	0.00	(100)	(2,000)
<b>FY 2009 Total Appropriation</b>	<b>4.00</b>	<b>15,100</b>	<b>3,824,900</b>	<b>4.00</b>	<b>14,400</b>	<b>3,822,300</b>
Noncognizable Funds and Transfers	0.00	0	(250,000)	0.00	0	(250,000)
<b>FY 2009 Estimated Expenditures</b>	<b>4.00</b>	<b>15,100</b>	<b>3,574,900</b>	<b>4.00</b>	<b>14,400</b>	<b>3,572,300</b>
Removal of One-Time Expenditures	0.00	0	(3,100)	0.00	0	(3,100)
Additional Base Adjustment	0.00	0	0	0.00	(300)	(300)
<b>FY 2010 Base</b>	<b>4.00</b>	<b>15,100</b>	<b>3,571,800</b>	<b>4.00</b>	<b>14,100</b>	<b>3,568,900</b>
Benefit Costs	0.00	200	3,600	0.00	100	1,500
Change in Employee Compensation	0.00	400	6,600	0.00	0	0
<b>FY 2010 Total</b>	<b>4.00</b>	<b>15,700</b>	<b>3,582,000</b>	<b>4.00</b>	<b>14,200</b>	<b>3,570,400</b>
Change from Original Appropriation	0.00	600	(242,900)	0.00	(900)	(254,500)
% Change from Original Appropriation		4.0%	(6.4%)		(6.0%)	(6.7%)

# Domestic Violence Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	4.00	15,100	537,100	3,272,700	3,824,900
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(600)	0	0	(600)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(100)	(1,300)	(600)	(2,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	4.00	15,100	537,100	3,272,700	3,824,900
Governor's Recommendation	4.00	14,400	535,800	3,272,100	3,822,300
<b>Noncognizable Funds and Transfers</b>					
<i>Reduces the federal fund spending authority by \$250,000.</i>					
Agency Request	0.00	0	0	(250,000)	(250,000)
Governor's Recommendation	0.00	0	0	(250,000)	(250,000)
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	4.00	15,100	537,100	3,022,700	3,574,900
Governor's Recommendation	4.00	14,400	535,800	3,022,100	3,572,300
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(3,100)	0	(3,100)
Governor's Recommendation	0.00	0	(3,100)	0	(3,100)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 4.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(300)	0	0	(300)
<b>FY 2010 Base</b>					
Agency Request	4.00	15,100	534,000	3,022,700	3,571,800
Governor's Recommendation	4.00	14,100	532,700	3,022,100	3,568,900
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	200	2,400	1,000	3,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	100	1,100	300	1,500
<b>Change in Employee Compensation</b>					
<i>Agencies were instructed to calculate a 3% salary increase in the appropriation request.</i>					
Agency Request	0.00	400	3,900	2,300	6,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Domestic Violence Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	4.00	15,700	540,300	3,026,000	3,582,000
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>14,200</i>	<i>533,800</i>	<i>3,022,400</i>	<i>3,570,400</i>
Agency Request					
Change from Original App	0.00	600	3,200	(246,700)	(242,900)
% Change from Original App	0.0%	4.0%	0.6%	(7.5%)	(6.4%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(900)</i>	<i>(3,300)</i>	<i>(250,300)</i>	<i>(254,500)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(6.0%)</i>	<i>(0.6%)</i>	<i>(7.6%)</i>	<i>(6.7%)</i>



# Indirect Support Services

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	17,463,800	16,927,700	17,950,300	19,734,200	17,372,600
Dedicated	1,080,100	1,085,400	1,453,100	1,692,900	1,515,000
Federal	17,763,000	17,422,800	18,413,400	19,805,000	17,825,900
<b>Total:</b>	<b>36,306,900</b>	<b>35,435,900</b>	<b>37,816,800</b>	<b>41,232,100</b>	<b>36,713,500</b>
Percent Change:		(2.4%)	6.7%	9.0%	(2.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	20,819,000	19,554,200	21,807,700	22,519,000	20,732,000
Operating Expenditures	14,860,600	15,143,900	15,474,500	17,158,800	15,971,500
Capital Outlay	627,300	737,800	534,600	1,554,300	10,000
<b>Total:</b>	<b>36,306,900</b>	<b>35,435,900</b>	<b>37,816,800</b>	<b>41,232,100</b>	<b>36,713,500</b>
Full-Time Positions (FTP)	320.98	302.92	323.48	297.92	297.92

## Division Description

Indirect Support provides administrative functions for the Department of Health and Welfare. The Office of the Director provides central policy direction. Regional directors direct day-to-day activities throughout the state. The Office of Legal Services provides legal advice, monitoring and litigation services. The Division of Management Services manages the budget cash flow, controls the accounting and reporting process, performs internal reviews, manages physical assets, and processes all personnel actions. The Division of Information Systems plans and operates all data processing activities. Finally, the Division of Human Resource Services includes civil rights, workforce development, recruitment, process and system research, and employee relations.

# Indirect Support Services

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>323.48</b>	<b>17,950,300</b>	<b>37,816,800</b>	<b>323.48</b>	<b>17,950,300</b>	<b>37,816,800</b>
Omnibus Rescission	0.00	0	0	0.00	(699,100)	(1,422,600)
Health Insurance Reduction	0.00	0	0	0.00	(76,500)	(161,700)
<b>FY 2009 Total Appropriation</b>	<b>323.48</b>	<b>17,950,300</b>	<b>37,816,800</b>	<b>323.48</b>	<b>17,174,700</b>	<b>36,232,500</b>
Noncognizable Funds and Transfers	(21.56)	(120,800)	229,200	(21.56)	(120,800)	229,200
<b>FY 2009 Estimated Expenditures</b>	<b>301.92</b>	<b>17,829,500</b>	<b>38,046,000</b>	<b>301.92</b>	<b>17,053,900</b>	<b>36,461,700</b>
Removal of One-Time Expenditures	0.00	(352,200)	(984,700)	0.00	(352,200)	(984,700)
Additional Base Adjustment	0.00	0	0	0.00	25,400	(31,800)
<b>FY 2010 Base</b>	<b>301.92</b>	<b>17,477,300</b>	<b>37,061,300</b>	<b>301.92</b>	<b>16,727,100</b>	<b>35,445,200</b>
Benefit Costs	0.00	137,600	278,200	0.00	61,100	116,500
Inflationary Adjustments	0.00	107,700	212,700	0.00	0	0
Replacement Items	0.00	1,111,700	1,885,600	0.00	0	0
Statewide Cost Allocation	0.00	662,200	1,070,500	0.00	662,200	1,070,500
Change in Employee Compensation	0.00	317,700	646,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>301.92</b>	<b>19,814,200</b>	<b>41,154,800</b>	<b>301.92</b>	<b>17,450,400</b>	<b>36,632,200</b>
8. Criminal History Check Receipts	0.00	0	220,000	0.00	0	220,000
9. AG Staff Transfer (Indirect & Medicaid)	(4.00)	(80,000)	(142,700)	(4.00)	(77,800)	(138,700)
<b>FY 2010 Total</b>	<b>297.92</b>	<b>19,734,200</b>	<b>41,232,100</b>	<b>297.92</b>	<b>17,372,600</b>	<b>36,713,500</b>
Change from Original Appropriation	(25.56)	1,783,900	3,415,300	(25.56)	(577,700)	(1,103,300)
% Change from Original Appropriation		9.9%	9.0%		(3.2%)	(2.9%)



# Indirect Support Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	323.48	17,950,300	1,453,100	18,413,400	37,816,800
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(699,100)	0	(723,500)	(1,422,600)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(76,500)	(82,000)	(3,200)	(161,700)
<b>FY 2009 Total Appropriation</b>					
Agency Request	323.48	17,950,300	1,453,100	18,413,400	37,816,800
Governor's Recommendation	323.48	17,174,700	1,371,100	17,686,700	36,232,500
<b>Noncognizable Funds and Transfers</b>					
<i>Increases the budget by \$350,000 for additional federal receipts. Transfers 14.0 FTP from Indirect Support Services to the institutions for cost associated with fiscal staff working at the institutions. Reduces FTP by 7.56.</i>					
Agency Request	(21.56)	(120,800)	0	350,000	229,200
Governor's Recommendation	(21.56)	(120,800)	0	350,000	229,200
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	301.92	17,829,500	1,453,100	18,763,400	38,046,000
Governor's Recommendation	301.92	17,053,900	1,371,100	18,036,700	36,461,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(352,200)	0	(632,500)	(984,700)
Governor's Recommendation	0.00	(352,200)	0	(632,500)	(984,700)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.1% reduction for the division bringing the FY 2010 Base 4.9% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	25,400	0	(57,200)	(31,800)
<b>FY 2010 Base</b>					
Agency Request	301.92	17,477,300	1,453,100	18,130,900	37,061,300
Governor's Recommendation	301.92	16,727,100	1,371,100	17,347,000	35,445,200
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	137,600	5,900	134,700	278,200
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	61,100	(76,100)	131,500	116,500

# Indirect Support Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.4% increase in the General Fund and a 1.3% increase in total funds. The requested amount includes \$146,700 for general inflation and \$66,000 for contract inflation.					
Agency Request	0.00	107,700	0	105,000	212,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
The replacement capital outlay request includes \$894,300 to replace 579 desktop computers, 186 monitors, and 296 laptops. The request also includes \$141,500 to replace eight vehicles; \$36,000 to replace desks and chairs; \$98,400 for alterations and repairs projects; \$435,000 for storage area network replacement plus five years of maintenance; \$148,300 for a virtualized private server environment (not currently in stock); and \$132,100 for McAfee security software required by ITRMC for the Governor's consolidation initiative.					
Agency Request	0.00	1,111,700	0	773,900	1,885,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$498,000 for Attorney General fees; \$900 for property and casualty insurance premiums; \$185,000 for State Controller fees; \$240,900 for State Treasurer fees; \$145,700 for legislative audits.					
Agency Request	0.00	662,200	0	408,300	1,070,500
Governor's Recommendation	0.00	662,200	0	408,300	1,070,500
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	317,700	13,900	314,900	646,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	301.92	19,814,200	1,472,900	19,867,700	41,154,800
Governor's Recommendation	301.92	17,450,400	1,295,000	17,886,800	36,632,200

## 8. Criminal History Check Receipts

The department is requesting receipts authority for the Criminal History Unit in the amount of \$220,000. The breakdown of the \$220,000 is \$50,100 for personnel costs; \$159,900 for operating expenditures of which \$45,000 is one-time; and \$10,000 for one-time capital outlay.

A recent rule change, IDAPA 16.06.12 "Rules Governing the Idaho Child Care Program (ICCP)" mandated that all daycare providers who receive state payments through the Idaho Child Care Program must be licensed. Licensing includes criminal history background checks. The new rule is estimated to cause an increase of 4,000 criminal history background checks beginning in FY 2010 and 3,000 annually thereafter. The total fiscal impact of this change for the first year is estimated at \$220,000 (4,000 background checks @ \$55.00 per check cost) and the ongoing impact is estimated at \$165,000 (3,000 checks @ \$55.00 per check).

The background check program is self-sustaining from receipts collected from providing background checks. The Criminal History Unit has one FTP that is currently vacant because the volume of background checks was not sufficient to pay for the position. With the increased volume and workload of 3,000 to 4,000 additional checks required, the position will now be filled. No additional FTP authority is being requested. [Ongoing \$165,000; one-time \$55,000]

Agency Request	0.00	0	220,000	0	220,000
Governor's Recommendation	0.00	0	220,000	0	220,000

# Indirect Support Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 9. AG Staff Transfer (Indirect & Medicaid)

The department has historically provided administrative and paralegal support for the Attorney General's staff working on DHW activities. Most of these support positions were transferred to the Attorney General's budget in 1995. The department currently has six staff, four in Indirect Support Services and two in Medicaid that provide support to the Attorney General's lawyers assigned to the department. The reason the four positions in Indirect were not transferred in 1995 was that the staff were in classified positions. A transfer to the AG's office would have converted them to at-will positions. The two positions in Medicaid were created since 1995. With staff turnover since 1995, the department states that transferring the positions is no longer an issue.

Approval of this decision unit would transfer the six positions from DHW to the Attorney General's office, consolidating the total personnel cost of the legal services provided to DHW. These costs will be included in the statewide cost allocation recovery. [Ongoing]

Analyst Comment: This line item corresponds with a line item in the Attorney General's budget and the Medicaid budget, all three line items require concurrent adoption to complete the transfer of staff.

Agency Request	(4.00)	(80,000)	0	(62,700)	(142,700)
Governor's Recommendation	(4.00)	(77,800)	0	(60,900)	(138,700)

<b>FY 2010 Total</b>					
Agency Request	297.92	19,734,200	1,692,900	19,805,000	41,232,100
Governor's Recommendation	297.92	17,372,600	1,515,000	17,825,900	36,713,500

Agency Request					
Change from Original App	(25.56)	1,783,900	239,800	1,391,600	3,415,300
% Change from Original App	(7.9%)	9.9%	16.5%	7.6%	9.0%
Governor's Recommendation					
Change from Original App	(25.56)	(577,700)	61,900	(587,500)	(1,103,300)
% Change from Original App	(7.9%)	(3.2%)	4.3%	(3.2%)	(2.9%)



# Medical Assistance Services

Analyst: Castro

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Medicaid Admin & Medical Mgmt	55,225,100	42,752,700	67,259,100	71,735,900	70,976,100
Coordinated Medicaid Plan	203,291,200	374,824,200	404,299,100	462,675,300	404,825,100
Enhanced Medicaid Plan	556,711,000	541,409,100	568,325,000	658,809,100	557,358,000
Basic Medicaid Plan	473,505,600	342,360,200	367,362,600	432,376,200	365,898,300
<b>Total:</b>	<b>1,288,732,900</b>	<b>1,301,346,200</b>	<b>1,407,245,800</b>	<b>1,625,596,500</b>	<b>1,399,057,500</b>
<b>BY FUND CATEGORY</b>					
General	370,334,500	368,320,000	402,492,800	460,827,800	385,196,600
Dedicated	92,274,700	85,462,500	99,016,000	112,320,700	111,816,500
Federal	826,123,700	847,563,700	905,737,000	1,052,448,000	902,044,400
<b>Total:</b>	<b>1,288,732,900</b>	<b>1,301,346,200</b>	<b>1,407,245,800</b>	<b>1,625,596,500</b>	<b>1,399,057,500</b>
Percent Change:		1.0%	8.1%	15.5%	(0.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	18,357,500	16,710,900	19,528,300	20,246,500	19,359,300
Operating Expenditures	33,283,200	24,720,000	44,657,600	48,364,300	48,667,200
Capital Outlay	295,200	391,200	123,600	175,500	0
Trustee/Benefit	1,236,797,000	1,259,524,100	1,342,936,300	1,556,810,200	1,331,031,000
<b>Total:</b>	<b>1,288,732,900</b>	<b>1,301,346,200</b>	<b>1,407,245,800</b>	<b>1,625,596,500</b>	<b>1,399,057,500</b>
Full-Time Positions (FTP)	278.50	276.00	290.00	287.00	287.00

## Division Description

The Division of Medical Assistance is responsible for administering plans to finance and deliver health services for people at risk due to low income and other factors, such as youth, old age, pregnancy, or disability, pursuant to state and federal Medicaid requirements. Additionally, the division licenses and certifies health facilities to meet state and federal requirements and to participate in Medicaid and Medicare.

**MEDICAID ADMINISTRATION & MEDICAL MANAGEMENT:** Includes expenditures for administration of a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX), and CHIP (Title XXI). Administrative functions include managing provider payments, contracting with state agencies and universities for medical management, conducting drug utilization reviews and individual assessments, and licensing and inspecting health facilities such as nursing homes, hospitals, and residential and assisted living facilities. Prior to FY 2007, all Medicaid expenditures were reported under the Medical Assistance Services Program. The program has been renamed Medicaid Administration & Medical Management.

**COORDINATED MEDICAID PLAN:** Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

**ENHANCED MEDICAID PLAN:** Medicaid eligible group primarily made up of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

**BASIC MEDICAID PLAN:** Medicaid eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of disease.

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

FY 2010 Medicaid Nondiscretionary Request				
	GEN	DED	FED	TOTAL
1. FMAP Rate Changes	3,908,900		(3,908,900)	-
2. FY 2009 One-time Funding Replacement	20,659,400	6,812,100	47,989,200	75,460,700
3. FY 2010 Medicaid Growth Increase	41,142,900	504,200	97,986,600	139,633,700
<b>Total Nondiscretionary Budget Request</b>	<b>65,711,200</b>	<b>7,316,300</b>	<b>142,066,900</b>	<b>215,094,400</b>

FY 2010 Medicaid Nondiscretionary Request by Plan				
	Caseload	Utilization	Pricing	TOTAL
General Funds	2,935,000	7,455,500	2,175,200	12,565,700
Dedicated Funds	-	-	-	-
Federal Funds	6,905,300	17,541,200	5,117,800	29,564,300
<b>Total Coordinated Medicaid Plan Request</b>	<b>9,840,300</b>	<b>24,996,700</b>	<b>7,293,000</b>	<b>42,130,000</b>
General Funds	4,125,700	10,348,800	3,057,700	17,532,200
Dedicated Funds		131,500		131,500
Federal Funds	9,706,800	24,657,800	7,194,200	41,558,800
<b>Total Enhance Medicaid Plan Request</b>	<b>13,832,500</b>	<b>35,138,100</b>	<b>10,251,900</b>	<b>59,222,500</b>
General Funds	2,666,800	6,401,700	1,976,500	11,045,000
Dedicated Funds	-	372,700	-	372,700
Federal Funds	6,274,500	15,938,700	4,650,300	26,863,500
<b>Total Basic Medicaid Plan Request</b>	<b>8,941,300</b>	<b>22,713,100</b>	<b>6,626,800</b>	<b>38,281,200</b>
General Funds	9,727,500	24,206,000	7,209,400	41,142,900
Dedicated Funds	-	504,200	-	504,200
Federal Funds	22,886,600	58,137,700	16,962,300	97,986,600
<b>Total FY 2010 Medicaid Budget Growth</b>	<b>32,614,100</b>	<b>82,847,900</b>	<b>24,171,700</b>	<b>139,633,700</b>

Per Enrollee Per Month (PEPM) Inflationary Calculations				
	Caseload	Utilization	Pricing	Total
Coordinated Medicaid Plan	\$ 2,356.39	\$ 139.20	\$ 40.61	\$ 2,815.42
Enhanced Medicaid Plan	\$ 1,200.74	\$ 71.30	\$ 20.80	\$ 1,441.99
Basic Medicaid Plan	\$ 228.56	\$ 13.53	\$ 3.95	\$ 22.80
<b>Average Per Enrollee Per Month Increase</b>	<b>594.97</b>	<b>35.23</b>	<b>10.28</b>	<b>640.49</b>

Pricing Increases by Service Category				
	Amount	% Increase	Rate Set	Reference
Rural Health Clinic Services	58,300	1.8%	Federal	State Plan
Hospice Benefits	958,700	N/A	Federal	State Plan
Federally Qualified Health Centers	1,907,600	1.8%	Federal	State Plan
Indian Health Services	(38,600)	4.5%	Federal	State Plan
Hospital Disproportionate Share Payments	0	15.3%	Federal	State Plan
Hospital Upper Payment Limit*	0	20.6%	Federal	State Plan
Nursing Facilities	14,406,500	4.7% & 6%	State	I.C. 56-102
Physician and Dental Services	3,608,800	3.2%	State	I.C. 56-136
ICF/MR	1,126,200	0.5%	State	I.C. 56-113
Personal Care Services	2,139,100	1.6% to 4.3%	State	I.C. 39-5606

NOTE: The Legislature modified Idaho Code during the FY 2008 Session and hospitals provide the matching state funds in HB 443

\* Data for this report based on data through August 2008 Medicaid Forecast

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

Annual Costs Per Enrollee by Date of Service				
	SFY 2007	SFY 2008	Est. SFY 2009	Est. SFY 2010
<b>Total Coordinated</b>	<b>17,079.36</b>	<b>20,361.48</b>	<b>21,173.16</b>	<b>23,944.06</b>
Enhanced Child	13,888.56	12,570.48	13,071.60	
Enhanced Adult	19,835.64	18,826.68	19,577.28	
<b>Total Enhanced</b>	<b>17,568.00</b>	<b>15,923.64</b>	<b>16,558.44</b>	<b>18,000.43</b>
Basic Child	1,966.56	2,030.64	2,111.64	
Basic Adult	6,581.28	7,669.68	7,975.44	
<b>Total Basic</b>	<b>2,503.44</b>	<b>2,604.48</b>	<b>2,708.28</b>	<b>2,731.48</b>
<b>Average Per Member Costs</b>	<b>6,226.32</b>	<b>6,802.20</b>	<b>7073.40</b>	<b>7642.32</b>
Caseload & Total Expenditure Information				
<b>Caseload Figures</b>	<b>Coordinated</b>	<b>Enhanced</b>	<b>Basic</b>	<b>Total</b>
FY 2009 Eligible Projections	14,616	40,110	136,650	191,376
FY 2010 Eligible Projections	14,964	41,070	139,910	195,944
<b>Net Increase</b>	<b>348</b>	<b>960</b>	<b>3,260</b>	<b>4,568</b>
<b>FY 2009 Medicaid Revised Expenditure Projections</b>			\$	1,366,366,579
<b>FY 2010 Medicaid Expenditure Projections</b>			\$	1,506,000,227
<i>% Change of FY 2009</i>	<i>10.22%</i>			

# Medicaid Administration & Medical Mgmt

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>290.00</b>	<b>18,394,000</b>	<b>67,259,100</b>	<b>290.00</b>	<b>18,394,000</b>	<b>67,259,100</b>
Reappropriation	0.00	98,400	98,400	0.00	98,400	98,400
3. 3rd Party Recovery Contract Increase	0.00	0	2,600,000	0.00	0	2,600,000
Omnibus Rescission	0.00	0	0	0.00	(292,500)	(663,900)
Health Insurance Reduction	0.00	0	0	0.00	(53,200)	(145,000)
<b>FY 2009 Total Appropriation</b>	<b>290.00</b>	<b>18,492,400</b>	<b>69,957,500</b>	<b>290.00</b>	<b>18,146,700</b>	<b>69,148,600</b>
Noncognizable Funds and Transfers	1.00	0	0	1.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>291.00</b>	<b>18,492,400</b>	<b>69,957,500</b>	<b>291.00</b>	<b>18,146,700</b>	<b>69,148,600</b>
Removal of One-Time Expenditures	(8.00)	(3,534,200)	(19,677,500)	(8.00)	(3,534,200)	(19,677,500)
Additional Base Adjustment	0.00	0	0	0.00	73,800	228,400
<b>FY 2010 Base</b>	<b>283.00</b>	<b>14,958,200</b>	<b>50,280,000</b>	<b>283.00</b>	<b>14,686,300</b>	<b>49,699,500</b>
Benefit Costs	0.00	99,800	261,000	0.00	46,600	116,000
Inflationary Adjustments	0.00	75,300	223,700	0.00	0	0
Replacement Items	0.00	81,400	175,500	0.00	0	0
Statewide Cost Allocation	0.00	(100)	(300)	0.00	(100)	(300)
Change in Employee Compensation	0.00	231,000	593,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>283.00</b>	<b>15,445,600</b>	<b>51,533,400</b>	<b>283.00</b>	<b>14,732,800</b>	<b>49,815,200</b>
1. Medicaid Payment System (MMIS)	6.00	2,795,300	20,057,900	6.00	5,259,200	21,264,300
4. Assisted Living Rate & UAI Increase	0.00	125,000	250,000	0.00	0	0
9. AG Staff Transfer (Indirect & Medicaid)	(2.00)	(40,300)	(105,400)	(2.00)	(39,500)	(103,400)
<b>FY 2010 Total</b>	<b>287.00</b>	<b>18,325,600</b>	<b>71,735,900</b>	<b>287.00</b>	<b>19,952,500</b>	<b>70,976,100</b>
Change from Original Appropriation	(3.00)	(68,400)	4,476,800	(3.00)	1,558,500	3,717,000
% Change from Original Appropriation		(0.4%)	6.7%		8.5%	5.5%



# Medicaid Administration & Medical Mgmt

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	290.00	18,394,000	3,535,800	45,329,300	67,259,100

## Reappropriation

Reappropriates \$98,400 for MMIS and the Health Quality Planning Commission per Legislative intent.

Agency Request	0.00	98,400	0	0	98,400
Governor's Recommendation	0.00	98,400	0	0	98,400

## 3.3rd Party Recovery Contract Increase

This request is being made to increase the department's dedicated fund authority by \$2.6 million for operating expenditures. These receipts generated by the Third Party Recovery (TPR) contractor will pay the contractor for the services it provides. The TPR contractor is charged with the federally mandated service of recovering funds that are due to the Medicaid program from commercial health insurance companies, liability insurers, and providers. The TPR contractor is also responsible for identifying insurance coverage that should pay as primary to the Medicaid program.

This request reflects a payment increase that the department negotiated with its TPR contractor as part of a two-year contract extension. The department states that it explored going through a formal requests for proposals to negotiate a new contract, but ascertained that doing so could result in an even higher increase in payment for these services. States in similar situations who have recently negotiated new TPR contracts are paying a higher rate for these services than what the department negotiated with the contract extension. [Ongoing]

Agency Request	0.00	0	2,600,000	0	2,600,000
Governor's Recommendation	0.00	0	2,600,000	0	2,600,000

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(292,500)	0	(371,400)	(663,900)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(53,200)	0	(91,800)	(145,000)
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## FY 2009 Total Appropriation

Agency Request	290.00	18,492,400	6,135,800	45,329,300	69,957,500
Governor's Recommendation	290.00	18,146,700	6,135,800	44,866,100	69,148,600

## Noncognizable Funds and Transfers

Transfers in one FTP.

Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0

## FY 2009 Estimated Expenditures

Agency Request	291.00	18,492,400	6,135,800	45,329,300	69,957,500
Governor's Recommendation	291.00	18,146,700	6,135,800	44,866,100	69,148,600

## Removal of One-Time Expenditures

Agency Request	(8.00)	(3,534,200)	0	(16,143,300)	(19,677,500)
Governor's Recommendation	(8.00)	(3,534,200)	0	(16,143,300)	(19,677,500)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.7% reduction for the division bringing the FY 2010 Base 6.0% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	73,800	0	154,600	228,400
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# Medicaid Administration & Medical Mgmt

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Base</b>					
Agency Request	283.00	14,958,200	6,135,800	29,186,000	50,280,000
Governor's Recommendation	283.00	14,686,300	6,135,800	28,877,400	49,699,500

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	99,800	0	161,200	261,000
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	46,600	0	69,400	116,000
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## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.1% increase in the General Fund and a 0.7% increase in total funds. The requested amount includes \$182,400 for general inflation and \$41,300 for contract inflation. The general inflation request reflects \$115,500 increase in employee travel costs and \$66,900 for fuel & lubricant cost increases. The contract inflation request reflects an increase for rent.

Agency Request	0.00	75,300	0	148,400	223,700
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## Replacement Items

The replacement items request includes \$139,500 for nine vehicles and \$36,000 for chairs and desks.

Agency Request	0.00	81,400	0	94,100	175,500
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## Statewide Cost Allocation

Reduces the budget by \$300 for risk management costs.

Agency Request	0.00	(100)	0	(200)	(300)
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Governor's Recommendation	0.00	(100)	0	(200)	(300)
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## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	231,000	0	362,500	593,500
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2010 Program Maintenance</b>					
Agency Request	283.00	15,445,600	6,135,800	29,952,000	51,533,400
Governor's Recommendation	283.00	14,732,800	6,135,800	28,946,600	49,815,200

# Medicaid Administration & Medical Mgmt

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Medicaid Payment System (MMIS)</b>					
This line item request is for \$20,057,900 for the third year of the Medicaid Management Information System replacement. The request includes \$1,259,300 in ongoing, General Fund monies combined with \$3,778,000 of ongoing federal funds. The 6.0 limited service FTPs are requested one-time. The ongoing funding will be utilized for the operating costs on the new MMIS system that is expected to be operational during a portion of FY 2010. The one-time funding will pay for completion of three of the last four project phases in the 27 month project. The user acceptance testing, the pilot operations and the implementation phases are expected to be completed in the FY 2010 budget year. The final project phase, certification, is slated for completion in FY 2011. The new MMIS system must be operational for six months before the Center for Medicaid and Medicare will review, audit, and certify Idaho's new MMIS system. [Ongoing- \$5,037,300; One-time- \$15,020,600]					
Agency Request	6.00	2,795,300	0	17,262,600	20,057,900
<i>The Governor recommends funding the final phase of development and implementation of the MMIS project and three months of ongoing operating costs for FY 2010.</i>					
Governor's Recommendation	6.00	5,259,200	0	16,005,100	21,264,300

## 4. Assisted Living Rate & UAI Increase

This request is for \$250,000 of a total \$5.25 million (\$1.49 million in General Funds) requested to fund a payment increase for services provided to Medicaid participants who reside in assisted living facilities and cover one-time programming costs. The remaining \$5 million (\$1.5 million in General Funds) will increase Medicaid trustee & benefit payments to providers to reflect the actual hours of service they must provide to Medicaid participants to meet these needs.

Medicaid states that this request is being initiated in response to concerns by providers and other stakeholders that Medicaid payments are not sufficient to cover the service needs of Medicaid participants living in assisted living facilities. Participant needs assessments are conducted using the Uniform Assessment Instrument (UAI), a computerized tool used by nursing staff that identifies the levels of personal care assistance needed to manage activities of daily living (preparing meals, bathing, dressing, etc.). The department convened a group of stakeholders to review how nursing assessments were conducted and the group has recommended changes so that the tool better reflects the needs of the participant. These changes include updates to the service need definitions and criteria. The changes also will result in improved consistency (inter-rater reliability) and an increase in payments to assisted living facilities. No additional staffing is needed to make these changes.

Computer programming costs of \$250,000 is matched with one-time federal funds at 50 percent and increased payments are matched with federal funds at 70 percent.

Agency Request	0.00	125,000	0	125,000	250,000
<i>Not recommended by the Governor; however, the Governor supports the agency finding alternative internal options to make these updates.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Medicaid Administration & Medical Mgmt

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 9. AG Staff Transfer (Indirect & Medicaid)

The department has historically provided administrative and paralegal support for the Attorney General's staff working on DHW activities. Most of these support positions were transferred to the Attorney General's budget in 1995. The department currently has six staff, four in Indirect Support Services and two in Medicaid that provide support to the Attorney General's lawyers assigned to the department. The reason the four positions in Indirect were not transferred in 1995 was that the staff were in classified positions. A transfer to the AG's office would have converted them to at-will positions. The two positions in Medicaid were created since 1995. With staff turnover since 1995 the department states that transferring the positions is no longer an issue.

Approval of this decision unit would transfer the six positions from DHW to the Attorney General's office, consolidating the total personnel cost of the legal services provided to DHW. These costs will be included in the statewide cost allocation recovery. [Ongoing]

Analyst Comment: This line item corresponds with a line item in the Attorney General's budget and the Medicaid budget, all three line items require concurrent adoption to complete the transfer of staff.

Agency Request	(2.00)	(40,300)	0	(65,100)	(105,400)
Governor's Recommendation	(2.00)	(39,500)	0	(63,900)	(103,400)

<b>FY 2010 Total</b>					
Agency Request	287.00	18,325,600	6,135,800	47,274,500	71,735,900
Governor's Recommendation	287.00	19,952,500	6,135,800	44,887,800	70,976,100
Agency Request					
Change from Original App	(3.00)	(68,400)	2,600,000	1,945,200	4,476,800
% Change from Original App	(1.0%)	(0.4%)	73.5%	4.3%	6.7%
Governor's Recommendation					
Change from Original App	(3.00)	1,558,500	2,600,000	(441,500)	3,717,000
% Change from Original App	(1.0%)	8.5%	73.5%	(1.0%)	5.5%

# Coordinated Medicaid Plan

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>116,503,400</b>	<b>404,299,100</b>	<b>0.00</b>	<b>116,503,400</b>	<b>404,299,100</b>
1. Adjust T&B to Projected Expenditures	0.00	4,340,900	10,220,200	0.00	0	9,368,400
4. UPL Spending Authority	0.00	0	1,026,000	0.00	0	1,026,000
Omnibus Rescission	0.00	0	0	0.00	(874,200)	(3,768,100)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>120,844,300</b>	<b>415,545,300</b>	<b>0.00</b>	<b>115,629,200</b>	<b>410,925,400</b>
Removal of One-Time Expenditures	0.00	(6,594,800)	(22,776,600)	0.00	(6,594,800)	(32,145,000)
Additional Base Adjustment	0.00	0	0	0.00	874,200	3,768,100
<b>FY 2010 Base</b>	<b>0.00</b>	<b>114,249,500</b>	<b>392,768,700</b>	<b>0.00</b>	<b>109,908,600</b>	<b>382,548,500</b>
Nondiscretionary Adjustments	0.00	20,286,100	64,906,600	0.00	7,720,400	22,776,600
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>134,535,600</b>	<b>457,675,300</b>	<b>0.00</b>	<b>117,629,000</b>	<b>405,325,100</b>
4. Assisted Living Rate & UAI Increase	0.00	1,491,300	5,000,000	0.00	(158,700)	(500,000)
<b>FY 2010 Total</b>	<b>0.00</b>	<b>136,026,900</b>	<b>462,675,300</b>	<b>0.00</b>	<b>117,470,300</b>	<b>404,825,100</b>
Change from Original Appropriation	0.00	19,523,500	58,376,200	0.00	966,900	526,000
% Change from Original Appropriation		16.8%	14.4%		0.8%	0.1%

# Coordinated Medicaid Plan

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	116,503,400	11,470,000	276,325,700	404,299,100

## 1. Adjust T&B to Projected Expenditures

The Medicaid program is requesting \$8,280,900 in General Funds and \$15,149,300 from federal funds for trustee & benefit payments. The requested increase is due to a 1.74% increase in the projected expenditures for Medicaid for FY 2009. The three categories of services that are driving the increased costs in Medicaid are: inpatient hospital, school district services and prescription drugs. While some services under the Medicaid plan have grown faster than projections, other services have grown slower. The top three categories of services that are experience the highest expenditure reductions are CHIP A, nursing facilities, and personal care services.

The supplemental request for funding nets all of the increases and decreases in services based on trend data for a total increase in FY 2009 Medicaid expenditures over FY 2008 of \$23,430,200. Of the total supplemental request, \$4.5M is due to bills that were carried over from FY 2008 and paid for out of FY 2009 appropriations. The net increase in FY 2009 projected expenditures is \$18,908,900.

The department staff choose to carryover the bills in the Medicaid Coordinated Plan because the payments were to the federal government rather than providers. This choice allowed providers to receive their full payments in FY 2008.

The request is broken down as follows:

Coordinated Plan- \$4,340,900 from the General Fund and \$5,879,300 from federal funds.  
Enhanced Plan- \$2,393,100 from the General Fund and \$5,630,500 from federal funds.  
Basic Plan- \$1,546,900 from the General Fund and \$3,639,500 from federal funds.

**TOTAL** \$8,280,900 from the General Fund and \$15,149,300 from federal funds.

Analyst Comment: During the 2008 legislative session the Medicaid budget was set at \$1,342,936,315 for trustee & benefit payments. The estimated expenditures for FY 2009 with the supplemental funding request would be \$1,356,112,101. Representing an increase of 1.74%.

Agency Request	0.00	4,340,900	0	5,879,300	10,220,200
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*The Governor recommends using one-time excess cash in the Cooperative Welfare Fund to replace the General Fund portion of the request. The Governor's recommendation reduces the supplemental funding slightly due to updated Medicaid cost projections for FY 2009.*

Governor's Recommendation	0.00	0	4,105,300	5,263,100	9,368,400
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## 4. UPL Spending Authority

During the 2008 legislative session the Legislature passed HB 443 and created the Hospital Assessment Act. The Hospital Assessment Act requires identified private hospitals to contribute to the Hospital Assessment Fund. The legislation further requires the Department of Health and Welfare to utilizes monies held in the dedicated fund to cover the state's portion of match for Medicaid payments to private hospitals for Upper Payment Level (UPL) reimbursements. This supplemental provides spending authority from the Hospital Assessment Fund and the corresponding federal fund spending authority to implement HB 443.

Agency Request	0.00	0	306,000	720,000	1,026,000
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Governor's Recommendation	0.00	0	306,000	720,000	1,026,000
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## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

Governor's Recommendation	0.00	(874,200)	0	(2,893,900)	(3,768,100)
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<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	120,844,300	11,776,000	282,925,000	415,545,300
Governor's Recommendation	0.00	115,629,200	15,881,300	279,414,900	410,925,400

# Coordinated Medicaid Plan

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(6,594,800)	(793,800)	(15,388,000)	(22,776,600)
Governor's Recommendation	0.00	(6,594,800)	(4,899,100)	(20,651,100)	(32,145,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the division bringing the FY 2010 Base 6.0% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	874,200	0	2,893,900	3,768,100
<b>FY 2010 Base</b>					
Agency Request	0.00	114,249,500	10,982,200	267,537,000	392,768,700
Governor's Recommendation	0.00	109,908,600	10,982,200	261,657,700	382,548,500

## Nondiscretionary Adjustments

The Nondiscretionary request calculations are shown in detail on page 2-54.

FMAP RATE CHANGE: Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493% and a reduction in the Enhanced FMAP from 78.858% to 78.645%. Total for all programs: \$3,794,800

Agency Request 0.00 20,286,100 793,800 43,826,700 64,906,600  
*For the FY 2010 Medicaid budget the Governor recommends ongoing funding to cover the Medicaid growth originally recommended and funded as one-time in the FY 2009 budget and the FMAP rate adjustments. The Governor does not recommend any additional funding for caseload growth, utilization, or pricing increases estimated for FY 2010 due to economic shortfalls.*

Governor's Recommendation 0.00 7,720,400 793,800 14,262,400 22,776,600

<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	134,535,600	11,776,000	311,363,700	457,675,300
Governor's Recommendation	0.00	117,629,000	11,776,000	275,920,100	405,325,100

## 4. Assisted Living Rate & UAI Increase

This total request of \$5.25 million (\$1.49 million in General Funds) to fund a payment increase for services provided to Medicaid participants who reside in assisted living facilities. The \$5 million (\$1.5 million in General Funds) will increase Medicaid T&B payments to providers to reflect the actual hours of service they must provide to Medicaid participants to meet these needs.

Medicaid states that this request is being initiated in response to concerns by providers and other stakeholders that Medicaid payments are not sufficient to cover the service needs of Medicaid participants living in assisted living facilities. Participant needs assessments are conducted using the Uniform Assessment Instrument (UAI), a computerized tool used by nursing staff that identifies the levels of personal care assistance needed to manage activities of daily living (preparing meals, bathing, dressing, etc.). The department convened a group of stakeholders to review how nursing assessments were conducted and the group has recommended changes so that the tool better reflects the needs of the participant. These changes include updates to the service need definitions and criteria. The changes also will result in improved consistency (inter-rater reliability) and an increase in payments to assisted living facilities. No additional staffing is needed to make these changes. Computer programming is matched with one-time federal funds at 50 percent and increased payments are matched with federal funds at 70 percent.

Agency Request 0.00 1,491,300 0 3,508,700 5,000,000  
*The Governor recommends the rate adjustments for assisted living facilities for services provided to Medicaid clients. The Governor funds the recommended rate increases from savings generated by a reduction in incentive payments made to nursing home facilities. Currently Medicaid rewards nursing facilities that keep their costs below an administrative cap. The Governor's recommendation does not remove the incentive payment. The recommendation is a reduction to the amount provided for incentive payment. The net recommendation is an overall savings of \$500,000 of which \$158,700 is a savings to the General Fund.*

Governor's Recommendation 0.00 (158,700) 0 (341,300) (500,000)

# Coordinated Medicaid Plan

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	0.00	136,026,900	11,776,000	314,872,400	462,675,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>117,470,300</i>	<i>11,776,000</i>	<i>275,578,800</i>	<i>404,825,100</i>
Agency Request					
Change from Original App	0.00	19,523,500	306,000	38,546,700	58,376,200
% Change from Original App		16.8%	2.7%	13.9%	14.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>966,900</i>	<i>306,000</i>	<i>(746,900)</i>	<i>526,000</i>
<i>% Change from Original App</i>		<i>0.8%</i>	<i>2.7%</i>	<i>(0.3%)</i>	<i>0.1%</i>



# Enhanced Medicaid Plan

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>172,551,400</b>	<b>568,325,000</b>	<b>0.00</b>	<b>172,551,400</b>	<b>568,325,000</b>
Reappropriation	0.00	1,022,300	1,022,300	0.00	1,022,300	1,022,300
1. Adjust T&B to Projected Expenditures	0.00	2,393,100	8,023,600	0.00	0	6,826,300
4. UPL Spending Authority	0.00	0	11,628,000	0.00	0	11,628,000
Omnibus Rescission	0.00	0	0	0.00	(3,486,200)	(12,415,100)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>175,966,800</b>	<b>588,998,900</b>	<b>0.00</b>	<b>170,087,500</b>	<b>575,386,500</b>
Removal of One-Time Expenditures	0.00	(9,747,000)	(33,039,000)	0.00	(9,747,000)	(39,865,300)
Additional Base Adjustment	0.00	0	0	0.00	(3,156,000)	(8,757,600)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>166,219,800</b>	<b>555,959,900</b>	<b>0.00</b>	<b>157,184,500</b>	<b>526,763,600</b>
Nondiscretionary Adjustments	0.00	27,924,400	91,239,200	0.00	10,392,200	32,016,700
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>194,144,200</b>	<b>647,199,100</b>	<b>0.00</b>	<b>167,576,700</b>	<b>558,780,300</b>
3. Mental Health/DD Rate Adjustment	0.00	3,579,400	11,610,000	0.00	(195,100)	(1,422,300)
<b>FY 2010 Total</b>	<b>0.00</b>	<b>197,723,600</b>	<b>658,809,100</b>	<b>0.00</b>	<b>167,381,600</b>	<b>557,358,000</b>
Change from Original Appropriation	0.00	25,172,200	90,484,100	0.00	(5,169,800)	(10,967,000)
% Change from Original Appropriation		14.6%	15.9%		(3.0%)	(1.9%)

# Enhanced Medicaid Plan

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	172,551,400	41,682,900	354,090,700	568,325,000

## Reappropriation

Reappropriates \$1,022,300 in unspent trustee & benefit payments.

Agency Request	0.00	1,022,300	0	0	1,022,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,022,300</i>	<i>0</i>	<i>0</i>	<i>1,022,300</i>

## 1. Adjust T&B to Projected Expenditures

The Medicaid program is requesting \$8,280,900 in General Funds and \$15,149,300 from federal funds for trustee & benefit payments. The requested increase is due to a 1.74% increase in the projected expenditures for Medicaid for FY 2009. The three categories of services that are driving the increased costs in Medicaid are: inpatient hospital, school district services and prescription drugs. While some services under the Medicaid plan have grown faster than projections, other services have grown slower. The top three categories of services that are experience the highest expenditure reductions are CHIP A, nursing facilities, and personal care services.

The supplemental request for funding nets all of the increases and decreases in services based on trend data for a total increase in FY 2009 Medicaid expenditures over FY 2008 of \$23,430,200. Of the total supplemental request, \$4.5M is due to bills that were carried over from FY 2008 and paid for out of FY 2009 appropriations. The net increase in FY 2009 projected expenditures is \$18,908,900.

The department staff choose to carryover the bills in the Medicaid Coordinated Plan because the payments were to the federal government rather than providers. This choice allowed providers to receive their full payments in FY 2008.

The request is broken down as follows:

Coordinated Plan-	\$4,340,900 from the General Fund and \$5,879,300 from federal funds.
Enhanced Plan-	\$2,393,100 from the General Fund and \$5,630,500 from federal funds.
Basic Plan-	\$1,546,900 from the General Fund and \$3,639,500 from federal funds.

**TOTAL** \$8,280,900 from the General Fund and \$15,149,300 from federal funds.

Analyst Comment: During the 2008 legislative session the Medicaid budget was set at \$1,342,936,315 for trustee & benefit payments. The estimated expenditures for FY 2009 with the supplemental funding request would be \$1,356,112,101. Representing an increase of 1.74%.

Agency Request	0.00	2,393,100	0	5,630,500	8,023,600
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*The Governor recommends using one-time excess cash in the Cooperative Welfare Fund to replace the General Fund portion of the request. The Governor's recommendation reduces the supplemental funding slightly due to updated Medicaid cost projections for FY 2009.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,061,900</i>	<i>4,764,400</i>	<i>6,826,300</i>
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## 4. UPL Spending Authority

During the 2008 legislative session, the Legislature passed HB 443 and created the Hospital Assessment Act. The Hospital Assessment Act requires identified private hospitals to contribute to the Hospital Assessment Fund. The legislation further requires the Department of Health and Welfare to utilize monies held in the dedicated fund to cover the state's portion of match for Medicaid payments to private hospitals for Upper Payment Level (UPL) reimbursements. This supplemental provides spending authority from the Hospital Assessment Fund and the corresponding federal fund spending authority to implement HB 443.

Agency Request	0.00	0	3,468,200	8,159,800	11,628,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>3,468,200</i>	<i>8,159,800</i>	<i>11,628,000</i>

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(3,486,200)</i>	<i>0</i>	<i>(8,928,900)</i>	<i>(12,415,100)</i>
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# Enhanced Medicaid Plan

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	175,966,800	45,151,100	367,881,000	588,998,900
Governor's Recommendation	0.00	170,087,500	47,213,000	358,086,000	575,386,500

## Removal of One-Time Expenditures

Agency Request	0.00	(9,747,000)	(2,934,300)	(20,357,700)	(33,039,000)
Governor's Recommendation	0.00	(9,747,000)	(4,996,200)	(25,122,100)	(39,865,300)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.7% reduction for the division bringing the FY 2010 Base 6.0% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(3,156,000)	0	(5,601,600)	(8,757,600)

## FY 2010 Base

Agency Request	0.00	166,219,800	42,216,800	347,523,300	555,959,900
Governor's Recommendation	0.00	157,184,500	42,216,800	327,362,300	526,763,600

## Nondiscretionary Adjustments

The Nondiscretionary request calculations are shown in detail on page 2-54.

FMAP RATE CHANGE: Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493% and a reduction in the Enhanced FMAP from 78.858% to 78.645%. Total for all programs: \$3,794,800

Agency Request	0.00	27,924,400	3,065,800	60,249,000	91,239,200
<i>For the FY 2010 Medicaid budget, the Governor recommends ongoing funding to cover the Medicaid growth which was originally recommended and funded as one-time in the FY 2009 budget, and the FMAP rate adjustments. The Governor does not recommend any additional funding for caseload growth, utilization, or pricing increases estimated for FY 2010 due to economic shortfalls.</i>					
Governor's Recommendation	0.00	10,392,200	2,934,300	18,690,200	32,016,700

## FY 2010 Program Maintenance

Agency Request	0.00	194,144,200	45,282,600	407,772,300	647,199,100
Governor's Recommendation	0.00	167,576,700	45,151,100	346,052,500	558,780,300

## 3. Mental Health/DD Rate Adjustment

H190 of 2006 legislative session directed the division to implement a fair and equitable methodology for reviewing and determining reimbursement rates for home and community-based services (mental health and developmental disability providers). In FY 2007, the division received an appropriation of \$300,000 to conduct a market analysis and develop a reimbursement methodology for these services. The division requests \$11,610,000 to implement the resulting changes in the rate methodology.

Agency Request	0.00	3,579,400	0	8,030,600	11,610,000
<i>The Governor recommends the rate adjustments for mental health and developmental disability providers as requested. The Governor funds the recommended rate increases from savings generated by a reduction in utilization for psychosocial rehabilitation, partial care, and developmental therapy services by reducing the weekly cap of allowable hours for the outlined services. The net recommendation is an overall savings of \$1,422,300 of which \$195,100 is a savings to the General Fund.</i>					
Governor's Recommendation	0.00	(195,100)	0	(1,227,200)	(1,422,300)

## FY 2010 Total

Agency Request	0.00	197,723,600	45,282,600	415,802,900	658,809,100
Governor's Recommendation	0.00	167,381,600	45,151,100	344,825,300	557,358,000

## Agency Request

Change from Original App	0.00	25,172,200	3,599,700	61,712,200	90,484,100
% Change from Original App		14.6%	8.6%	17.4%	15.9%

## Governor's Recommendation

Change from Original App	0.00	(5,169,800)	3,468,200	(9,265,400)	(10,967,000)
% Change from Original App		(3.0%)	8.3%	(2.6%)	(1.9%)

# Basic Medicaid Plan

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>95,044,000</b>	<b>367,362,600</b>	<b>0.00</b>	<b>95,044,000</b>	<b>367,362,600</b>
1. Adjust T&B to Projected Expenditures	0.00	1,546,900	5,186,400	0.00	0	4,412,500
4. UPL Spending Authority	0.00	0	21,546,000	0.00	0	21,546,000
Omnibus Rescission	0.00	0	0	0.00	(5,741,700)	(19,007,800)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>96,590,900</b>	<b>394,095,000</b>	<b>0.00</b>	<b>89,302,300</b>	<b>374,313,300</b>
Removal of One-Time Expenditures	0.00	(5,339,900)	(20,667,400)	0.00	(5,339,900)	(25,079,900)
Additional Base Adjustment	0.00	0	0	0.00	(10,025,900)	(4,002,500)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>91,251,000</b>	<b>373,427,600</b>	<b>0.00</b>	<b>73,936,500</b>	<b>345,230,900</b>
Nondiscretionary Adjustments	0.00	17,500,700	58,948,600	0.00	6,455,700	20,667,400
<b>FY 2010 Total</b>	<b>0.00</b>	<b>108,751,700</b>	<b>432,376,200</b>	<b>0.00</b>	<b>80,392,200</b>	<b>365,898,300</b>
Change from Original Appropriation	0.00	13,707,700	65,013,600	0.00	(14,651,800)	(1,464,300)
% Change from Original Appropriation		14.4%	17.7%		(15.4%)	(0.4%)

# Basic Medicaid Plan

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	95,044,000	42,327,300	229,991,300	367,362,600

## 1. Adjust T&B to Projected Expenditures

The Medicaid program is requesting supplemental Medicaid trustee & benefit payments funding of \$8,280,900 in General Funds and \$15,149,300 from federal funds. The requested increase is due to a 1.74% increase in the projected expenditures for Medicaid for FY 2009. The three categories of services that are driving the increased costs in Medicaid are: inpatient hospital, school district services and prescription drugs. While some services under the Medicaid plan have grown faster than projections, other services have grown slower. The top three categories of services that are experience the highest expenditure reductions are CHIP A, nursing facilities, and personal care services.

The overall supplemental request for funding nets all of the increases and decreases in services based on trend data for a total increase in FY 2009 Medicaid expenditures over FY 2008 of \$23,430,200. Of the total supplemental request, \$4.5M is due to bills that were carried over from FY 2008 and paid for out of FY 2009 appropriations. The net increase in FY 2009 projected expenditures is \$18,908,900.

The department staff choose to carryover the bills in the Medicaid Coordinated Plan because the payments were to the federal government rather than providers. This choice allowed providers to receive their full payments in FY 2008.

The request is broken down as follows:

Coordinated Plan- \$4,340,900 from the General Fund and \$5,879,300 from federal funds.  
Enhanced Plan- \$2,393,100 from the General Fund and \$5,630,500 from federal funds.  
Basic Plan- \$1,546,900 from the General Fund and \$3,639,500 from federal funds.

**TOTAL** \$8,280,900 from the General Fund and \$15,149,300 from federal funds.

Analyst Comment: During the 2008 Legislative session the Medicaid budget was set at an estimated spending amount of \$1,342,936,315 for Medicaid trustee & benefit payments. The estimated expenditures for FY 2009 with the supplemental funding request would be \$1,356,112,101. Representing an increase of 1.74%.

Agency Request	0.00	1,546,900	0	3,639,500	5,186,400
<i>The Governor recommends using one-time excess cash in the Cooperative Welfare Fund to replace the General Fund portion of the request. The Governor's recommendation reduces the supplemental funding slightly due to updated Medicaid cost projections for FY 2009.</i>					
Governor's Recommendation	0.00	0	1,332,800	3,079,700	4,412,500

## 4. UPL Spending Authority

During the 2008 legislative session the Legislature passed HB 443 and created the Hospital Assessment Act. The Hospital Assessment Act requires identified private hospitals to contribute to the Hospital Assessment Fund. The legislation further requires the Department of Health and Welfare to utilizes monies held in the dedicated fund to cover the state's portion of match for Medicaid payments to private hospitals for Upper Payment Level (UPL) reimbursements. This supplemental provides spending authority from the Hospital Assessment Fund and the corresponding federal fund spending authority to implement HB 443.

Agency Request	0.00	0	6,426,300	15,119,700	21,546,000
Governor's Recommendation	0.00	0	6,426,300	15,119,700	21,546,000

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(5,741,700)	0	(13,266,100)	(19,007,800)

<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	96,590,900	48,753,600	248,750,500	394,095,000
Governor's Recommendation	0.00	89,302,300	50,086,400	234,924,600	374,313,300

# Basic Medicaid Plan

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(5,339,900)	(3,084,000)	(12,243,500)	(20,667,400)
Governor's Recommendation	0.00	(5,339,900)	(4,416,800)	(15,323,200)	(25,079,900)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.7% reduction for the division bringing the FY 2010 Base 6.0% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(10,025,900)	0	6,023,400	(4,002,500)
<b>FY 2010 Base</b>					
Agency Request	0.00	91,251,000	45,669,600	236,507,000	373,427,600
Governor's Recommendation	0.00	73,936,500	45,669,600	225,624,800	345,230,900
<b>Nondiscretionary Adjustments</b>					
The Nondiscretionary request calculations are shown in detail on page 2-54.					
FMAP RATE CHANGE: Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493% and a reduction in the Enhanced FMAP from 78.858% to 78.645%. Total for all programs: \$3,794,800					
Agency Request	0.00	17,500,700	3,456,700	37,991,200	58,948,600
<i>For the FY 2010 Medicaid budget, the Governor recommends ongoing funding to cover the Medicaid growth which was originally recommended and funded as one-time in the FY 2009 budget, and the FMAP rate adjustments. The Governor does not recommend any additional funding for caseload growth, utilization, or pricing increases estimated for FY 2010 due to economic shortfalls.</i>					
Governor's Recommendation	0.00	6,455,700	3,084,000	11,127,700	20,667,400
<b>FY 2010 Total</b>					
Agency Request	0.00	108,751,700	49,126,300	274,498,200	432,376,200
Governor's Recommendation	0.00	80,392,200	48,753,600	236,752,500	365,898,300
Agency Request					
Change from Original App	0.00	13,707,700	6,799,000	44,506,900	65,013,600
% Change from Original App		14.4%	16.1%	19.4%	17.7%
Governor's Recommendation					
Change from Original App	0.00	(14,651,800)	6,426,300	6,761,200	(1,464,300)
% Change from Original App		(15.4%)	15.2%	2.9%	(0.4%)

# Mental Health Services

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Childrens Mental Health	15,645,500	14,923,000	14,898,500	15,365,500	14,228,100
Adult Mental Health	25,246,200	24,939,200	22,475,800	22,617,100	21,124,100
Mental Health Grants	0	0	3,140,000	2,140,000	2,011,600
<b>Total:</b>	<b>40,891,700</b>	<b>39,862,200</b>	<b>40,514,300</b>	<b>40,122,600</b>	<b>37,363,800</b>
<b>BY FUND CATEGORY</b>					
General	27,501,600	27,663,500	28,245,400	27,721,100	25,347,400
Dedicated	1,771,200	1,651,300	1,820,300	1,851,700	1,816,400
Federal	11,618,900	10,547,400	10,448,600	10,549,800	10,200,000
<b>Total:</b>	<b>40,891,700</b>	<b>39,862,200</b>	<b>40,514,300</b>	<b>40,122,600</b>	<b>37,363,800</b>
Percent Change:		(2.5%)	1.6%	(1.0%)	(7.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	21,634,100	21,923,900	22,196,900	23,181,800	22,134,000
Operating Expenditures	5,987,300	5,268,400	6,092,100	5,512,700	5,172,000
Capital Outlay	393,600	452,200	196,000	318,900	0
Trustee/Benefit	12,876,700	12,217,700	12,029,300	11,109,200	10,057,800
<b>Total:</b>	<b>40,891,700</b>	<b>39,862,200</b>	<b>40,514,300</b>	<b>40,122,600</b>	<b>37,363,800</b>
Full-Time Positions (FTP)	349.12	349.99	334.99	334.59	334.59

## Division Description

**CHILDRENS MENTAL HEALTH:** The Children's Mental Health Program is managed under the Division of Behavioral Health. It provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

**ADULT MENTAL HEALTH:** In Idaho services are community-based, consumer guided, and organized through a system of care for adult citizens who experience serious and persistent mental illness. Services are delivered primarily through seven regional, state-operated community mental health centers.

**MENTAL HEALTH GRANTS:** This budgeted program is utilized for state grants for mental health and substance abuse services that flow through the Department of Health and Welfare and are granted to local communities. This program was created in FY 2009.



# Childrens Mental Health

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>91.55</b>	<b>8,784,500</b>	<b>14,898,500</b>	<b>91.55</b>	<b>8,784,500</b>	<b>14,898,500</b>
Omnibus Rescission	0.00	0	0	0.00	(362,400)	(413,800)
Health Insurance Reduction	0.00	0	0	0.00	(20,900)	(45,800)
<b>FY 2009 Total Appropriation</b>	<b>91.55</b>	<b>8,784,500</b>	<b>14,898,500</b>	<b>91.55</b>	<b>8,401,200</b>	<b>14,438,900</b>
Noncognizable Funds and Transfers	0.25	0	0	0.25	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>91.80</b>	<b>8,784,500</b>	<b>14,898,500</b>	<b>91.80</b>	<b>8,401,200</b>	<b>14,438,900</b>
Base Adjustments	0.00	0	(121,700)	0.00	0	(121,700)
Additional Base Adjustment	0.00	0	0	0.00	(164,700)	(125,000)
<b>FY 2010 Base</b>	<b>91.80</b>	<b>8,784,500</b>	<b>14,776,800</b>	<b>91.80</b>	<b>8,236,500</b>	<b>14,192,200</b>
Benefit Costs	0.00	71,700	82,600	0.00	25,900	36,800
Inflationary Adjustments	0.00	76,400	88,100	0.00	0	0
Replacement Items	0.00	35,200	73,500	0.00	0	0
Statewide Cost Allocation	0.00	(300)	(900)	0.00	(300)	(900)
Change in Employee Compensation	0.00	164,800	189,900	0.00	0	0
Nondiscretionary Adjustments	0.00	600	0	0.00	600	0
<b>FY 2010 Program Maintenance</b>	<b>91.80</b>	<b>9,132,900</b>	<b>15,210,000</b>	<b>91.80</b>	<b>8,262,700</b>	<b>14,228,100</b>
7. CMH Residential Rate Increase	0.00	155,500	155,500	0.00	0	0
<b>FY 2010 Total</b>	<b>91.80</b>	<b>9,288,400</b>	<b>15,365,500</b>	<b>91.80</b>	<b>8,262,700</b>	<b>14,228,100</b>
Change from Original Appropriation	0.25	503,900	467,000	0.25	(521,800)	(670,400)
% Change from Original Appropriation		5.7%	3.1%		(5.9%)	(4.5%)



# Childrens Mental Health

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	91.55	8,784,500	164,500	5,949,500	14,898,500
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(362,400)	0	(51,400)	(413,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(20,900)	0	(24,900)	(45,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	91.55	8,784,500	164,500	5,949,500	14,898,500
Governor's Recommendation	91.55	8,401,200	164,500	5,873,200	14,438,900
<b>Noncognizable Funds and Transfers</b>					
Transfers in 0.25 FTP.					
Agency Request	0.25	0	0	0	0
Governor's Recommendation	0.25	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	91.80	8,784,500	164,500	5,949,500	14,898,500
Governor's Recommendation	91.80	8,401,200	164,500	5,873,200	14,438,900
<b>Base Adjustments</b>					
Reduces the base federal appropriation by \$121,700 due to the end of the Children's Mental Health Initiative grant.					
Agency Request	0.00	0	0	(121,700)	(121,700)
Governor's Recommendation	0.00	0	0	(121,700)	(121,700)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the division bringing the FY 2010 Base 4.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(164,700)	0	39,700	(125,000)
<b>FY 2010 Base</b>					
Agency Request	91.80	8,784,500	164,500	5,827,800	14,776,800
Governor's Recommendation	91.80	8,236,500	164,500	5,791,200	14,192,200
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also shifts \$33,800 from federal funds to the General Fund.					
Agency Request	0.00	71,700	0	10,900	82,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	25,900	0	10,900	36,800

# Childrens Mental Health

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 10% increase in the General Fund and a 4.0% increase in total funds. The requested amount includes \$82,900 for general inflation and \$5,200 for contract inflation for rent increases.					
Agency Request	0.00	76,400	0	11,700	88,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
The replacement items request includes \$62,000 for replacement of four vehicles at a cost of \$15,500 per vehicle; and \$11,500 for replacing ten office chairs and five desks.					
Agency Request	0.00	35,200	0	38,300	73,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
Reduces the budget by \$900 for risk management costs.					
Agency Request	0.00	(300)	0	(600)	(900)
Governor's Recommendation	0.00	(300)	0	(600)	(900)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request includes a fund shift of \$77,600 from federal funds to the General Fund.					
Agency Request	0.00	164,800	0	25,100	189,900
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nondiscretionary Adjustments</b>					
Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493%. The FMAP is used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services.					
Agency Request	0.00	600	0	(600)	0
Governor's Recommendation	0.00	600	0	(600)	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	91.80	9,132,900	164,500	5,912,600	15,210,000
Governor's Recommendation	91.80	8,262,700	164,500	5,800,900	14,228,100

## 7. CMH Residential Rate Increase

This request is for \$155,500 in General Fund appropriations for a realignment of reimbursement rates to providers of residential treatment to youth with serious emotional disturbances. Residential treatment is a contracted service that provides treatment and supervision in a highly structured setting for youth with serious emotional disturbances. The Division of Behavioral Health contracts with private providers for residential treatment, as does the Division of Family and Community Services (Child Welfare). These contracts allow both divisions to place youth in residential treatment using either Division's contract. These contracts are at varying rates for providers of similar services.

The division of Behavioral Health and the division of Family and Community Services have collaborated to establish a process to define levels of care and place youth in the appropriate level of care based on individual needs. This funding will allow the department to realign the range of reimbursement based on acuity within each level of care, which will help to ensure the defined levels of care are reimbursed in a consistent manner throughout the state. [Ongoing]

Agency Request	0.00	155,500	0	0	155,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Childrens Mental Health

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	91.80	9,288,400	164,500	5,912,600	15,365,500
<i>Governor's Recommendation</i>	<i>91.80</i>	<i>8,262,700</i>	<i>164,500</i>	<i>5,800,900</i>	<i>14,228,100</i>
Agency Request					
Change from Original App	0.25	503,900	0	(36,900)	467,000
% Change from Original App	0.3%	5.7%	0.0%	(0.6%)	3.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.25</i>	<i>(521,800)</i>	<i>0</i>	<i>(148,600)</i>	<i>(670,400)</i>
<i>% Change from Original App</i>	<i>0.3%</i>	<i>(5.9%)</i>	<i>0.0%</i>	<i>(2.5%)</i>	<i>(4.5%)</i>

# Adult Mental Health

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	243.44	16,320,900	1,655,800	4,499,100	22,475,800
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(383,000)	0	(84,500)	(467,500)
<b>Omnibus Supplemental</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoring \$34,800 of the General Fund operating expenditures budget for Adult Mental Health. The restoration was offset by a higher trustee &amp; benefits payment rescission.</i>					
Governor's Recommendation	0.00	34,800	0	0	34,800
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(93,300)	(6,800)	(21,600)	(121,700)
<b>FY 2009 Total Appropriation</b>					
Agency Request	243.44	16,320,900	1,655,800	4,499,100	22,475,800
Governor's Recommendation	243.44	15,879,400	1,649,000	4,393,000	21,921,400
<b>Noncognizable Funds and Transfers</b>					
<i>Reduces the FTP by (0.65).</i>					
Agency Request	(0.65)	0	0	0	0
Governor's Recommendation	(0.65)	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	242.79	16,320,900	1,655,800	4,499,100	22,475,800
Governor's Recommendation	242.79	15,879,400	1,649,000	4,393,000	21,921,400
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(934,900)	0		
Governor's Recommendation	0.00	(934,900)	0	(53,400)	(988,300)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the division bringing the FY 2010 Base 4.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	46,600	0	45,400	92,000
<b>FY 2010 Base</b>					
Agency Request	242.79	15,386,000	1,655,800	4,445,700	21,487,500
Governor's Recommendation	242.79	14,991,100	1,649,000	4,385,000	21,025,100
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$16,300 from federal funds to the General Fund.</i>					
Agency Request	0.00	191,200	9,700	19,100	220,000
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	81,600	2,900	13,800	98,300

# Adult Mental Health

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 8.7% increase in the General Fund and a 5.5% increase in total funds. The requested amount includes \$156,100 for general inflation and \$15,000 for contract inflation.					
Agency Request	0.00	156,200	0	14,900	171,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Replacement items requested include funding for 14 new vehicles for \$229,000. The highest mileage vehicle requested for replacement is 89,104 and the oldest vehicle request for replacement is 1997. The replacement request also includes \$16,400 for 15 desk chairs and seven desks.					
Agency Request	0.00	131,000	0	114,400	245,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
Increases the budget by \$700 for risk management costs.					
Agency Request	0.00	400	0	300	700
Governor's Recommendation	0.00	400	0	300	700
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$36,300 from federal funds to the General Fund.					
Agency Request	0.00	427,900	21,700	42,800	492,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	242.79	16,292,700	1,687,200	4,637,200	22,617,100
Governor's Recommendation	242.79	15,073,100	1,651,900	4,399,100	21,124,100
Agency Request					
Change from Original App	(0.65)	(28,200)	31,400	138,100	141,300
% Change from Original App	(0.3%)	(0.2%)	1.9%	3.1%	0.6%
Governor's Recommendation					
Change from Original App	(0.65)	(1,247,800)	(3,900)	(100,000)	(1,351,700)
% Change from Original App	(0.3%)	(7.6%)	(0.2%)	(2.2%)	(6.0%)

# Mental Health Grants

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>3,140,000</b>	<b>3,140,000</b>	<b>0.00</b>	<b>3,140,000</b>	<b>3,140,000</b>
Omnibus Rescission	0.00	0	0	0.00	(501,800)	(501,800)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>3,140,000</b>	<b>3,140,000</b>	<b>0.00</b>	<b>2,638,200</b>	<b>2,638,200</b>
Removal of One-Time Expenditures	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
Additional Base Adjustment	0.00	0	0	0.00	373,400	373,400
<b>FY 2010 Base</b>	<b>0.00</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>0.00</b>	<b>2,011,600</b>	<b>2,011,600</b>
<b>FY 2010 Total</b>	<b>0.00</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>0.00</b>	<b>2,011,600</b>	<b>2,011,600</b>
Change from Original Appropriation	0.00	(1,000,000)	(1,000,000)	0.00	(1,128,400)	(1,128,400)
% Change from Original Appropriation		(31.8%)	(31.8%)		(35.9%)	(35.9%)

# Mental Health Grants

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	3,140,000	0	0	3,140,000
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(501,800)	0	0	(501,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	3,140,000	0	0	3,140,000
Governor's Recommendation	0.00	2,638,200	0	0	2,638,200
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(1,000,000)	0	0	(1,000,000)
Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the division bringing the FY 2010 Base 4.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	373,400	0	0	373,400
<b>FY 2010 Base</b>					
Agency Request	0.00	2,140,000	0	0	2,140,000
Governor's Recommendation	0.00	2,011,600	0	0	2,011,600
<b>FY 2010 Total</b>					
Agency Request	0.00	2,140,000	0	0	2,140,000
Governor's Recommendation	0.00	2,011,600	0	0	2,011,600
Agency Request					
Change from Original App	0.00	(1,000,000)	0	0	(1,000,000)
% Change from Original App		(31.8%)			(31.8%)
Governor's Recommendation					
Change from Original App	0.00	(1,128,400)	0	0	(1,128,400)
% Change from Original App		(35.9%)			(35.9%)





# Psychiatric Hospitalization

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Community Hospitalization	3,699,400	3,652,100	2,160,400	3,960,400	3,960,400
State Hospital North	8,555,400	8,300,600	8,965,100	9,436,300	8,248,400
State Hospital South	21,278,500	21,693,600	21,570,800	22,608,900	20,481,500
<b>Total:</b>	<b>33,533,300</b>	<b>33,646,300</b>	<b>32,696,300</b>	<b>36,005,600</b>	<b>32,690,300</b>
<b>BY FUND CATEGORY</b>					
General	24,517,200	24,612,400	22,724,500	25,648,500	22,571,700
Dedicated	4,822,500	4,259,700	5,564,600	5,706,400	5,671,000
Federal	4,193,600	4,774,200	4,407,200	4,650,700	4,447,600
<b>Total:</b>	<b>33,533,300</b>	<b>33,646,300</b>	<b>32,696,300</b>	<b>36,005,600</b>	<b>32,690,300</b>
Percent Change:		0.3%	(2.8%)	10.1%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	22,781,200	22,328,700	23,948,000	25,124,200	23,291,500
Operating Expenditures	6,361,600	6,817,400	5,690,400	6,041,100	5,118,800
Capital Outlay	353,500	453,800	509,600	448,400	13,600
Trustee/Benefit	4,037,000	4,046,400	2,548,300	4,391,900	4,266,400
<b>Total:</b>	<b>33,533,300</b>	<b>33,646,300</b>	<b>32,696,300</b>	<b>36,005,600</b>	<b>32,690,300</b>
Full-Time Positions (FTP)	368.61	376.61	368.61	376.61	376.61

## Division Description

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

Both State Hospital South (SHS) in Blackfoot, and State Hospital North (SHN) in Orofino provide short and long term 24-hour residential care and treatment for persons who are not able to remain safely in the community setting. State Hospital South has 110 psychiatric treatment beds on three separate units, and a 26-bed nursing home facility is in a separate multi-story building on the campus. State Hospital North has a capacity of 50 beds.

# Community Hospitalization

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>2,160,400</b>	<b>2,160,400</b>	<b>0.00</b>	<b>2,160,400</b>	<b>2,160,400</b>
Reappropriation	0.00	8,300	8,300	0.00	8,300	8,300
2. Community Hospitalization	0.00	2,400,000	2,400,000	0.00	0	2,400,000
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>4,568,700</b>	<b>4,568,700</b>	<b>0.00</b>	<b>2,168,700</b>	<b>4,568,700</b>
Expenditure Adjustments	0.00	(8,300)	(8,300)	0.00	(8,300)	(8,300)
<b>FY 2009 Estimated Expenditures</b>	<b>0.00</b>	<b>4,560,400</b>	<b>4,560,400</b>	<b>0.00</b>	<b>2,160,400</b>	<b>4,560,400</b>
Removal of One-Time Expenditures	0.00	(600,000)	(600,000)	0.00	0	(2,400,000)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>3,960,400</b>	<b>3,960,400</b>	<b>0.00</b>	<b>2,160,400</b>	<b>2,160,400</b>
15. Increased Growth	0.00	0	0	0.00	1,800,000	1,800,000
<b>FY 2010 Total</b>	<b>0.00</b>	<b>3,960,400</b>	<b>3,960,400</b>	<b>0.00</b>	<b>3,960,400</b>	<b>3,960,400</b>
Change from Original Appropriation	0.00	1,800,000	1,800,000	0.00	1,800,000	1,800,000
% Change from Original Appropriation		83.3%	83.3%		83.3%	83.3%

# Community Hospitalization

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	2,160,400	0	0	2,160,400

## Reappropriation

The General Fund reappropriation of \$8,300 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.

Agency Request	0.00	8,300	0	0	8,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,300</i>	<i>0</i>	<i>0</i>	<i>8,300</i>

## 2. Community Hospitalization

This supplemental request is for an additional \$2,400,000 from the General Fund to cover the cost of individuals committed to state custody for mental health reasons. The Community Hospitalization program pays the bills for private hospitalization of these individuals. This budget fluctuates annually depending on the number of state mental health commitments, the length of stay of an individual, as well as the availability of beds within the state hospital system. The request is for \$1,800,000 in one-time General Fund monies and \$600,000 in ongoing General Fund monies.

The FY 2009 budget covered \$700,000 of community hospital bills that were not paid in FY 2008. The additional increase in community hospitalizations is due to a reduction in the admittance rates and daily occupancy at State Hospital South. During the first part of FY 2008, State Hospital South had personnel turnover within their psychiatric staff. The turnover required State Hospital South to contract for psychiatrists for current patients not accruing any additional personnel cost savings. During that same time frame JACHO and Medicare performed audits at SHS and determined that the staffing was not adequate for the number of beds. State Hospital South reduced the number of beds available for occupancy from 90 to as low as 55 in the Month of May. This action caused the community hospitalization budget to cover the costs of an increase in the number of individuals that were committed to private hospitals. The \$1,800,000 will cover the one-time costs associated with this downturn.

Finally the Department of Health & Welfare request an addition \$600,000 in ongoing General Fund monies to cover anticipated ongoing community hospitalization growth.

[Ongoing- \$600,000; One-time- \$1,800,000]

Agency Request	0.00	2,400,000	0	0	2,400,000
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*The Governor recommends one-time dedicated funding for this supplemental from excess cash in the Cooperative Welfare Fund.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>2,400,000</i>
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<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	4,568,700	0	0	4,568,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,168,700</i>	<i>2,400,000</i>	<i>0</i>	<i>4,568,700</i>

## Expenditure Adjustments

Removes General Fund reappropriation.

Agency Request	0.00	(8,300)	0	0	(8,300)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(8,300)</i>	<i>0</i>	<i>0</i>	<i>(8,300)</i>

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	0.00	4,560,400	0	0	4,560,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,160,400</i>	<i>2,400,000</i>	<i>0</i>	<i>4,560,400</i>

## Removal of One-Time Expenditures

Agency Request	0.00	(600,000)	0	0	(600,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(2,400,000)</i>	<i>0</i>	<i>(2,400,000)</i>

<b>FY 2010 Base</b>					
Agency Request	0.00	3,960,400	0	0	3,960,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,160,400</i>	<i>0</i>	<i>0</i>	<i>2,160,400</i>

# Community Hospitalization

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>15. Increased Growth</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increased funding to meet the growing demand in Community Hospitalization due to significant program growth in recent years, and because the program required a supplemental appropriation in FY 2009 and requested one in FY 2010.</i>					
Governor's Recommendation	0.00	1,800,000	0	0	1,800,000
<b>FY 2010 Total</b>					
Agency Request	0.00	3,960,400	0	0	3,960,400
Governor's Recommendation	0.00	3,960,400	0	0	3,960,400
Agency Request					
Change from Original App	0.00	1,800,000	0	0	1,800,000
% Change from Original App		83.3%			83.3%
Governor's Recommendation					
Change from Original App	0.00	1,800,000	0	0	1,800,000
% Change from Original App		83.3%			83.3%

# State Hospital North

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>109.39</b>	<b>8,006,800</b>	<b>8,965,100</b>	<b>109.39</b>	<b>8,006,800</b>	<b>8,965,100</b>
Reappropriation	0.00	2,900	2,900	0.00	2,900	2,900
Omnibus Rescission	0.00	0	0	0.00	(309,200)	(309,200)
Omnibus Supplemental	0.00	0	0	0.00	0	40,000
Health Insurance Reduction	0.00	0	0	0.00	(51,800)	(54,700)
<b>FY 2009 Total Appropriation</b>	<b>109.39</b>	<b>8,009,700</b>	<b>8,968,000</b>	<b>109.39</b>	<b>7,648,700</b>	<b>8,644,100</b>
Noncognizable Funds and Transfers	3.00	52,500	52,500	3.00	52,500	52,500
Expenditure Adjustments	0.00	(2,900)	(2,900)	0.00	(2,900)	(2,900)
<b>FY 2009 Estimated Expenditures</b>	<b>112.39</b>	<b>8,059,300</b>	<b>9,017,600</b>	<b>112.39</b>	<b>7,698,300</b>	<b>8,693,700</b>
Removal of One-Time Expenditures	0.00	(329,300)	(390,900)	0.00	(329,300)	(390,900)
Additional Base Adjustment	0.00	0	0	0.00	(154,700)	(194,700)
<b>FY 2010 Base</b>	<b>112.39</b>	<b>7,730,000</b>	<b>8,626,700</b>	<b>112.39</b>	<b>7,214,300</b>	<b>8,108,100</b>
Benefit Costs	0.00	102,900	103,500	0.00	51,100	48,800
Inflationary Adjustments	0.00	131,400	153,800	0.00	55,500	77,900
Replacement Items	0.00	314,900	328,500	0.00	0	0
Change in Employee Compensation	0.00	216,800	223,800	0.00	0	0
Endowment Adjustments	0.00	(6,900)	0	0.00	(3,900)	13,600
<b>FY 2010 Total</b>	<b>112.39</b>	<b>8,489,100</b>	<b>9,436,300</b>	<b>112.39</b>	<b>7,317,000</b>	<b>8,248,400</b>
Change from Original Appropriation	3.00	482,300	471,200	3.00	(689,800)	(716,700)
% Change from Original Appropriation		6.0%	5.3%		(8.6%)	(8.0%)

# State Hospital North

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	109.39	8,006,800	958,300	0	8,965,100
<b>Reappropriation</b>					
The General Fund reappropriation of \$2,900 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.					
Agency Request	0.00	2,900	0	0	2,900
Governor's Recommendation	0.00	2,900	0	0	2,900
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.					
Governor's Recommendation	0.00	(309,200)	0	0	(309,200)
<b>Omnibus Supplemental</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends partially offsetting the General Fund reduction with \$40,000 in excess endowment funds.					
Governor's Recommendation	0.00	0	40,000	0	40,000
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	(51,800)	(2,900)	0	(54,700)
<b>FY 2009 Total Appropriation</b>					
Agency Request	109.39	8,009,700	958,300	0	8,968,000
Governor's Recommendation	109.39	7,648,700	995,400	0	8,644,100
<b>Noncognizable Funds and Transfers</b>					
Transfers in 3.0 FTP and \$52,500 in General Fund monies.					
Agency Request	3.00	52,500	0	0	52,500
Governor's Recommendation	3.00	52,500	0	0	52,500
<b>Expenditure Adjustments</b>					
Removes General Fund reappropriation.					
Agency Request	0.00	(2,900)	0	0	(2,900)
Governor's Recommendation	0.00	(2,900)	0	0	(2,900)
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	112.39	8,059,300	958,300	0	9,017,600
Governor's Recommendation	112.39	7,698,300	995,400	0	8,693,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(329,300)	(61,600)	0	(390,900)
Governor's Recommendation	0.00	(329,300)	(61,600)	0	(390,900)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.7% reduction for the division bringing the FY 2010 Base 5.5% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	0.00	(154,700)	(40,000)	0	(194,700)
<b>FY 2010 Base</b>					
Agency Request	112.39	7,730,000	896,700	0	8,626,700
Governor's Recommendation	112.39	7,214,300	893,800	0	8,108,100

# State Hospital North

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	102,900	600	0	103,500
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	51,100	(2,300)	0	48,800
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 10.7% increase in the General Fund and a 10.7% increase in total funds. The requested amount includes \$75,900 for general inflation and \$77,900 for medical inflation.					
Agency Request	0.00	131,400	22,400	0	153,800
<i>The Governor recommends funding for medical inflation only.</i>					
Governor's Recommendation	0.00	55,500	22,400	0	77,900
<b>Replacement Items</b>					
Replacement items requested include \$31,100 for two vehicles; \$95,600 for IT software upgrades; \$29,900 for IT hardware upgrades; \$71,200 for equipment and maintenance replacement items; \$30,000 for double door replacement; \$30,000 for kitchen floor replacement; \$21,000 for carpet replacement; \$13,700 for concrete sidewalk replacement; and \$6,000 for the cottage garage doors.					
Agency Request	0.00	314,900	13,600	0	328,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a \$2,100 fund shift from dedicated funds to the General Fund.					
Agency Request	0.00	216,800	7,000	0	223,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Endowment Adjustments</b>					
Agency Request	0.00	(6,900)	6,900	0	0
Governor's Recommendation	0.00	(3,900)	17,500	0	13,600
<b>FY 2010 Total</b>					
Agency Request	112.39	8,489,100	947,200	0	9,436,300
Governor's Recommendation	112.39	7,317,000	931,400	0	8,248,400
Agency Request					
Change from Original App	3.00	482,300	(11,100)	0	471,200
% Change from Original App	2.7%	6.0%	(1.2%)		5.3%
Governor's Recommendation					
Change from Original App	3.00	(689,800)	(26,900)	0	(716,700)
% Change from Original App	2.7%	(8.6%)	(2.8%)		(8.0%)

# State Hospital South

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>259.22</b>	<b>12,557,300</b>	<b>21,570,800</b>	<b>259.22</b>	<b>12,557,300</b>	<b>21,570,800</b>
Omnibus Rescission	0.00	0	0	0.00	(432,900)	(481,700)
Omnibus Supplemental	0.00	0	0	0.00	0	35,000
Health Insurance Reduction	0.00	0	0	0.00	(78,800)	(129,600)
<b>FY 2009 Total Appropriation</b>	<b>259.22</b>	<b>12,557,300</b>	<b>21,570,800</b>	<b>259.22</b>	<b>12,045,600</b>	<b>20,994,500</b>
Noncognizable Funds and Transfers	5.00	68,300	68,300	5.00	68,300	68,300
<b>FY 2009 Estimated Expenditures</b>	<b>264.22</b>	<b>12,625,600</b>	<b>21,639,100</b>	<b>264.22</b>	<b>12,113,900</b>	<b>21,062,800</b>
Removal of One-Time Expenditures	0.00	(498,900)	(619,800)	0.00	(498,900)	(619,800)
Additional Base Adjustment	0.00	0	0	0.00	(294,700)	(245,900)
<b>FY 2010 Base</b>	<b>264.22</b>	<b>12,126,700</b>	<b>21,019,300</b>	<b>264.22</b>	<b>11,320,300</b>	<b>20,197,100</b>
Benefit Costs	0.00	164,100	236,300	0.00	71,600	106,700
Inflationary Adjustments	0.00	257,900	356,800	0.00	124,700	178,100
Replacement Items	0.00	505,100	505,100	0.00	0	0
Statewide Cost Allocation	0.00	(200)	(400)	0.00	(200)	(400)
Change in Employee Compensation	0.00	351,700	491,800	0.00	0	0
Nondiscretionary Adjustments	0.00	18,200	0	0.00	18,200	0
Endowment Adjustments	0.00	(224,500)	0	0.00	(240,300)	0
<b>FY 2010 Total</b>	<b>264.22</b>	<b>13,199,000</b>	<b>22,608,900</b>	<b>264.22</b>	<b>11,294,300</b>	<b>20,481,500</b>
Change from Original Appropriation	5.00	641,700	1,038,100	5.00	(1,263,000)	(1,089,300)
% Change from Original Appropriation		5.1%	4.8%		(10.1%)	(5.0%)



# State Hospital South

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	259.22	12,557,300	4,606,300	4,407,200	21,570,800

## Omnibus Rescission

Agency Request 0.00 0 0 0 0

*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

Governor's Recommendation 0.00 (432,900) 0 (48,800) (481,700)

## Omnibus Supplemental

Agency Request 0.00 0 0 0 0

*The Governor recommends partially offsetting the General Fund reduction with \$35,000 in excess endowment funds.*

Governor's Recommendation 0.00 0 35,000 0 35,000

## Health Insurance Reduction

Agency Request 0.00 0 0 0 0

*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation 0.00 (78,800) (28,100) (22,700) (129,600)

<b>FY 2009 Total Appropriation</b>					
Agency Request	259.22	12,557,300	4,606,300	4,407,200	21,570,800
Governor's Recommendation	259.22	12,045,600	4,613,200	4,335,700	20,994,500

## Noncognizable Funds and Transfers

Transfers in 5.0 FTP and \$68,300 in General Fund monies.

Agency Request 5.00 68,300 0 0 68,300

Governor's Recommendation 5.00 68,300 0 0 68,300

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	264.22	12,625,600	4,606,300	4,407,200	21,639,100
Governor's Recommendation	264.22	12,113,900	4,613,200	4,335,700	21,062,800

## Removal of One-Time Expenditures

Agency Request 0.00 (498,900) (120,900) 0 (619,800)

Governor's Recommendation 0.00 (498,900) (120,900) 0 (619,800)

## Additional Base Adjustment

Agency Request 0.00 0 0 0 0

*The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.7% reduction for the division bringing the FY 2010 Base 5.5% below the ongoing FY 2009 General Fund Original Appropriation.*

Governor's Recommendation 0.00 (294,700) 0 48,800 (245,900)

<b>FY 2010 Base</b>					
Agency Request	264.22	12,126,700	4,485,400	4,407,200	21,019,300
Governor's Recommendation	264.22	11,320,300	4,492,300	4,384,500	20,197,100

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$26,500 to the General Fund and \$11,300 to federal funds from dedicated funds.

Agency Request 0.00 164,100 15,600 56,600 236,300

*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation 0.00 71,600 7,000 28,100 106,700

# State Hospital South

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 14.5% increase in the General Fund and a 8.8% increase in total funds. The requested amount includes \$148,700 for general inflation; \$178,100 for medical inflation; and \$30,000 for contract inflation.					
The largest increase in general inflation is for utility charges that are estimated to increase 10.1%. The medical inflation request includes a 20% increase or \$40,000 in general services and a 9.99% increase or \$135,000 in specific use supplies. The \$30,000 in contract increases represents a 33% increase to Portneuf Medical Center at Idaho State University for lab services in addition to the \$30,000 that was already funded for FY 2009.					
Analyst Comment: The expenditures for the Portneuf Medical Center contract for FY 2008 were (\$24,816) less for FY 2008. In FY 2007 the contract costs increased \$15,548 and for FY 2006 the contract costs increased by \$13,203.					
Agency Request	0.00	257,900	100	98,800	356,800
<i>The Governor recommends funding for medical inflation only.</i>					
Governor's Recommendation	0.00	124,700	0	53,400	178,100
<b>Replacement Items</b>					
The replacement items request includes \$82,200 for three vehicles. The breakdown of the vehicle request is \$10,600 for one mule/utility vehicle that replaces a pick-up truck; \$33,600 for replacement of a one-ton van that has 34,642 miles; and \$38,000 for replacement of a one-ton dump truck with snow plow that has 21,243 miles. The IT infrastructure replacement request includes \$171,300 in software operating costs and \$32,100 for IT hardware. There is \$204,500 for replacement of furniture and fixtures with the State Hospital South facilities. All items requested were purchased in 1990 or before. The replacement items request also includes \$15,000 for sidewalk replacement that has been chipped or broken. All items are requested from the General Fund.					
Agency Request	0.00	505,100	0	0	505,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
Reduces the budget by \$400 for risk management fees.					
Agency Request	0.00	(200)	0	(200)	(400)
Governor's Recommendation	0.00	(200)	0	(200)	(400)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. Includes a fund shift from the endowment fund and dedicated funds of \$87,100 to the General Fund and \$37,300 to federal funds.					
Agency Request	0.00	351,700	33,600	106,500	491,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nondiscretionary Adjustments</b>					
Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493%. The FMAP is used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services.					
Agency Request	0.00	18,200	0	(18,200)	0
Governor's Recommendation	0.00	18,200	0	(18,200)	0
<b>Endowment Adjustments</b>					
Agency Request	0.00	(224,500)	224,500	0	0
Governor's Recommendation	0.00	(240,300)	240,300	0	0

# State Hospital South

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	264.22	13,199,000	4,759,200	4,650,700	22,608,900
<i>Governor's Recommendation</i>	264.22	11,294,300	4,739,600	4,447,600	20,481,500
Agency Request					
Change from Original App	5.00	641,700	152,900	243,500	1,038,100
% Change from Original App	1.9%	5.1%	3.3%	5.5%	4.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	5.00	(1,263,000)	133,300	40,400	(1,089,300)
<i>% Change from Original App</i>	1.9%	(10.1%)	2.9%	0.9%	(5.0%)



# Public Health Services

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Physical Health Services	74,163,900	72,564,900	73,029,400	75,174,500	71,108,600
Emergency Medical Services	6,559,700	4,873,300	6,219,600	6,577,800	6,389,500
Laboratory Services	4,823,100	3,752,500	4,461,600	4,608,700	4,396,200
<b>Total:</b>	<b>85,546,700</b>	<b>81,190,700</b>	<b>83,710,600</b>	<b>86,361,000</b>	<b>81,894,300</b>
<b>BY FUND CATEGORY</b>					
General	10,014,600	9,491,700	9,789,100	10,150,100	6,273,600
Dedicated	19,030,900	17,935,200	20,119,400	20,125,700	19,865,600
Federal	56,501,200	53,763,800	53,802,100	56,085,200	55,755,100
<b>Total:</b>	<b>85,546,700</b>	<b>81,190,700</b>	<b>83,710,600</b>	<b>86,361,000</b>	<b>81,894,300</b>
Percent Change:		(5.1%)	3.1%	3.2%	(2.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	13,026,800	11,973,300	13,414,500	14,002,200	13,376,900
Operating Expenditures	17,711,100	16,233,500	17,342,000	18,825,000	15,263,500
Capital Outlay	129,200	403,000	90,600	73,700	0
Trustee/Benefit	54,179,600	52,580,900	51,413,500	53,460,100	53,253,900
Lump Sum	500,000	0	1,450,000	0	0
<b>Total:</b>	<b>85,546,700</b>	<b>81,190,700</b>	<b>83,710,600</b>	<b>86,361,000</b>	<b>81,894,300</b>
Full-Time Positions (FTP)	205.63	206.19	205.63	206.19	206.19

## Division Description

The Division of Public Health Services includes Physical Health Services, Emergency Medical Services, and Laboratory Services. Physical Health Services provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, including medical response to disasters. The program is responsible for EMS personnel training, ambulance licensing, EMT and other EMS personnel certification, operation of the statewide EMS communications center, providing technical assistance and grants to community EMS units, evaluation of EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

# Physical Health Services

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>134.33</b>	<b>7,829,100</b>	<b>73,029,400</b>	<b>134.33</b>	<b>7,829,100</b>	<b>73,029,400</b>
Reappropriation	0.00	132,000	132,000	0.00	132,000	132,000
3. HIV, WIC, & Vital Stats Receipts	0.00	0	3,352,900	0.00	0	3,352,900
Omnibus Rescission	0.00	0	0	0.00	(346,900)	(415,800)
Health Insurance Reduction	0.00	0	0	0.00	(11,900)	(67,200)
<b>FY 2009 Total Appropriation</b>	<b>134.33</b>	<b>7,961,100</b>	<b>76,514,300</b>	<b>134.33</b>	<b>7,602,300</b>	<b>76,031,300</b>
Noncognizable Funds and Transfers	2.30	0	0	2.30	0	0
Expenditure Adjustments	0.00	(132,000)	(132,000)	0.00	(132,000)	(132,000)
<b>FY 2009 Estimated Expenditures</b>	<b>136.63</b>	<b>7,829,100</b>	<b>76,382,300</b>	<b>136.63</b>	<b>7,470,300</b>	<b>75,899,300</b>
Removal of One-Time Expenditures	0.00	(25,900)	(2,494,400)	0.00	(25,900)	(2,494,400)
Additional Base Adjustment	0.00	0	0	0.00	(933,500)	(864,600)
<b>FY 2010 Base</b>	<b>136.63</b>	<b>7,803,200</b>	<b>73,887,900</b>	<b>136.63</b>	<b>6,510,900</b>	<b>72,540,300</b>
Benefit Costs	0.00	21,400	121,400	0.00	8,700	54,200
Inflationary Adjustments	0.00	168,800	168,800	0.00	0	0
Replacement Items	0.00	36,700	69,400	0.00	0	0
Change in Employee Compensation	0.00	47,200	269,900	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>136.63</b>	<b>8,077,300</b>	<b>74,517,400</b>	<b>136.63</b>	<b>6,519,600</b>	<b>72,594,500</b>
8. HIV, WIC & Vital Stats Receipts	0.00	0	657,100	0.00	0	657,100
12. Universal Select Vaccine Policy Shift	0.00	0	0	0.00	(2,143,000)	(2,143,000)
<b>FY 2010 Total</b>	<b>136.63</b>	<b>8,077,300</b>	<b>75,174,500</b>	<b>136.63</b>	<b>4,376,600</b>	<b>71,108,600</b>
Change from Original Appropriation	2.30	248,200	2,145,100	2.30	(3,452,500)	(1,920,800)
% Change from Original Appropriation		3.2%	2.9%		(44.1%)	(2.6%)

# Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	134.33	7,829,100	14,929,900	50,270,400	73,029,400

## Reappropriation

The General Fund reappropriation of \$132,000 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.

Agency Request	0.00	132,000	0	0	132,000
Governor's Recommendation	0.00	132,000	0	0	132,000

## 3. HIV, WIC, & Vital Stats Receipts

Physical Health Services is requesting \$1,250,700 in supplemental spending authority for projected receipts above the legislative appropriation amount. Current FY 2009 receipts appropriation is \$11,892,100. Physical Health Services is anticipating collecting \$13,142,800 in FY 2009. The anticipated higher receipts are mainly due to three programs:

- 1) Higher participation rates in the Women's, Infants and Children's (WIC) nutritional program.
- 2) The Bureau of Vital Records and Health Statistics (Vital Records) anticipates an increase due to a growing demand for birth, death, marriage, and divorce certificates. These receipts will be used to pay for the increased costs of providing the growing number of vital record certificates and legal amendments to the public.
- 3) The AIDS Drug Assistance Program (ADAP) had an increase in receipts that will be funneled back into the program to pay for drugs.

Other miscellaneous programs account for the additional increase of \$50,700 being requested. This request is distributed as follows: \$750,700 in operating expenditures and \$500,000 in trustee & benefit payments from dedicated funds, and \$2,102,200 in trustee & benefit payments from federal funds. [Ongoing]

Agency Request	0.00	0	1,250,700	2,102,200	3,352,900
Governor's Recommendation	0.00	0	1,250,700	2,102,200	3,352,900

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(346,900)	0	(68,900)	(415,800)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(11,900)	(12,400)	(42,900)	(67,200)
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## FY 2009 Total Appropriation

Agency Request	134.33	7,961,100	16,180,600	52,372,600	76,514,300
Governor's Recommendation	134.33	7,602,300	16,168,200	52,260,800	76,031,300

## Noncognizable Funds and Transfers

Distributes \$1,450,000 in lump sum Millennium Fund appropriation to the operating expenditures category; and transfers in 2.3 FTP.

Agency Request	2.30	0	0	0	0
Governor's Recommendation	2.30	0	0	0	0

## Expenditure Adjustments

Removes General Fund reappropriation.

Agency Request	0.00	(132,000)	0	0	(132,000)
Governor's Recommendation	0.00	(132,000)	0	0	(132,000)

## FY 2009 Estimated Expenditures

Agency Request	136.63	7,829,100	16,180,600	52,372,600	76,382,300
Governor's Recommendation	136.63	7,470,300	16,168,200	52,260,800	75,899,300

# Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(25,900)	(2,450,000)	(18,500)	(2,494,400)
Governor's Recommendation	0.00	(25,900)	(2,450,000)	(18,500)	(2,494,400)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 6.0% reduction for the division bringing the FY 2010 Base 13.6% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(933,500)	0	68,900	(864,600)
<b>FY 2010 Base</b>					
Agency Request	136.63	7,803,200	13,730,600	52,354,100	73,887,900
Governor's Recommendation	136.63	6,510,900	13,718,200	52,311,200	72,540,300
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also include a fund shift of \$800 from the Cancer Control Fund to the General Fund.					
Agency Request	0.00	21,400	21,100	78,900	121,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	8,700	9,500	36,000	54,200
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.3% increase in the General Fund. The requested amount includes \$168,800 for medical inflation for institutional & residential supplies and specific use supplies. The entire medical inflation is requested from the General Fund.					
Agency Request	0.00	168,800	0	0	168,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
The replacement items request includes \$46,500 for replacement of three vehicles at a cost of \$15,500 per vehicle. The request also includes \$22,900 for replacement of 22 office chairs and ten desks.					
Agency Request	0.00	36,700	0	32,700	69,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This also includes a fund shift of \$1,400 from the Cancer Control Fund to the General Fund.					
Agency Request	0.00	47,200	46,600	176,100	269,900
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	136.63	8,077,300	13,798,300	52,641,800	74,517,400
Governor's Recommendation	136.63	6,519,600	13,727,700	52,347,200	72,594,500



# Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. HIV, WIC &amp; Vital Stats Receipts</b>					
Public Health is requesting \$657,100 in spending authority for projected receipts for FY 2010. The request distributes \$341,700 to operating expenditures and \$315,400 to trustee & benefit payments. Past history trends indicate an increase in receipts each state fiscal year, although the percentages vary from year-to-year. This request accounts for a 5% increase in receipts based on SFY 2009 projected receipts. The anticipated higher receipts are expected in three programs:					
1) Higher participation rates in the Women's, Infants and Children's (WIC) nutritional program.					
2) Increase in Vital Records receipts due to a growing demand for birth, death, marriage, and divorce certificates.					
3) Increase in AIDS Drug Assistance Program (ADAP) rebates due to higher medical costs.					
[Ongoing]					
Agency Request	0.00	0	657,100	0	657,100
Governor's Recommendation	0.00	0	657,100	0	657,100
<b>12. Universal Select Vaccine Policy Shift</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removing General Fund monies that pay for the universal select vaccine purchase program. The universal select is the status for states that opt to purchase a select number of children's vaccines recommended by the Centers for Disease Control. Currently Idaho operates as a universal select vaccine state and pays for the cost of vaccines for insured children. The Governor recommends removing the General Fund appropriations and facilitating children's private health insurance companies to purchase the vaccines.</i>					
Governor's Recommendation	0.00	(2,143,000)	0	0	(2,143,000)
<b>FY 2010 Total</b>					
Agency Request	136.63	8,077,300	14,455,400	52,641,800	75,174,500
Governor's Recommendation	136.63	4,376,600	14,384,800	52,347,200	71,108,600
Agency Request					
Change from Original App	2.30	248,200	(474,500)	2,371,400	2,145,100
% Change from Original App	1.7%	3.2%	(3.2%)	4.7%	2.9%
Governor's Recommendation					
Change from Original App	2.30	(3,452,500)	(545,100)	2,076,800	(1,920,800)
% Change from Original App	1.7%	(44.1%)	(3.7%)	4.1%	(2.6%)

# Emergency Medical Services

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>28.76</b>	<b>2,600</b>	<b>6,219,600</b>	<b>28.76</b>	<b>2,600</b>	<b>6,219,600</b>
5. Mid-year Budget Adjustment	0.00	0	400,000	0.00	0	175,000
Health Insurance Reduction	0.00	0	0	0.00	0	(14,400)
<b>FY 2009 Total Appropriation</b>	<b>28.76</b>	<b>2,600</b>	<b>6,619,600</b>	<b>28.76</b>	<b>2,600</b>	<b>6,380,200</b>
Removal of One-Time Expenditures	0.00	(2,600)	(177,600)	0.00	(2,600)	(177,600)
<b>FY 2010 Base</b>	<b>28.76</b>	<b>0</b>	<b>6,442,000</b>	<b>28.76</b>	<b>0</b>	<b>6,202,600</b>
Benefit Costs	0.00	0	26,000	0.00	0	11,600
Inflationary Adjustments	0.00	0	50,300	0.00	0	50,300
Replacement Items	0.00	0	1,000	0.00	0	0
Change in Employee Compensation	0.00	0	58,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>28.76</b>	<b>0</b>	<b>6,577,800</b>	<b>28.76</b>	<b>0</b>	<b>6,264,500</b>
13. Increased Spending Authority	0.00	0	0	0.00	0	125,000
<b>FY 2010 Total</b>	<b>28.76</b>	<b>0</b>	<b>6,577,800</b>	<b>28.76</b>	<b>0</b>	<b>6,389,500</b>
Change from Original Appropriation	0.00	(2,600)	358,200	0.00	(2,600)	169,900
% Change from Original Appropriation		(100.0%)	5.8%		(100.0%)	2.7%

# Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	28.76	2,600	4,546,700	1,670,300	6,219,600

## 5. Mid-year Budget Adjustment

This supplemental request is for a fund shift of \$120,000 from federal funds to the EMS dedicated fund to align the budget with estimated expenditures. This request also includes an increase in dedicated EMS fund spending authority of \$400,000. The breakdown of the spending authority increase is \$300,000 for operating expenditures of which \$175,000 is one-time; and \$100,000 in trustee & benefit payments. [\$300,000 ongoing; \$175,000 one-time]

Agency Request	0.00	0	520,000	(120,000)	400,000
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*The Governor recommends the fund shift of \$120,000 and the one-time spending authority increase of \$175,000. He does not recommend the ongoing spending authority request of \$225,000.*

Governor's Recommendation	0.00	0	295,000	(120,000)	175,000
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	0	(12,300)	(2,100)	(14,400)
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## FY 2009 Total Appropriation

Agency Request	28.76	2,600	5,066,700	1,550,300	6,619,600
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Governor's Recommendation	28.76	2,600	4,829,400	1,548,200	6,380,200
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## Removal of One-Time Expenditures

Agency Request	0.00	(2,600)	(175,000)	0	(177,600)
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Governor's Recommendation	0.00	(2,600)	(175,000)	0	(177,600)
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## FY 2010 Base

Agency Request	28.76	0	4,891,700	1,550,300	6,442,000
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Governor's Recommendation	28.76	0	4,654,400	1,548,200	6,202,600
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## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$4,300 from dedicated and federal funds to the EMS fund.

Agency Request	0.00	0	26,000	0	26,000
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	0	11,900	(300)	11,600
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## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.2% increase in total funds. The requested amount includes \$14,500 for general inflation due to an increase in the Bureau of Homeland Security public safety fee increase that is paid to the Military Division. The requested amount also includes \$36,300 for contract inflation. The breakdown is \$29,000 for an increase in the poison control contract and \$7,000 for rent and the Image Trend, Inc. contract.

Agency Request	0.00	0	50,300	0	50,300
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*The Governor recommends all \$14,000 for the increase in the public safety communication fee be borne by the Emergency Medical Services Fund.*

Governor's Recommendation	0.00	0	50,300	0	50,300
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## Replacement Items

The replacement item request includes \$1,000 for two desks and two chairs.

Agency Request	0.00	0	1,000	0	1,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$9,700 from dedicated and federal funds to the EMS fund.					
Agency Request	0.00	0	58,500	0	58,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	28.76	0	5,027,500	1,550,300	6,577,800
Governor's Recommendation	28.76	0	4,716,600	1,547,900	6,264,500
<b>13. Increased Spending Authority</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increased receipts authority in dedicated funds.</i>					
Governor's Recommendation	0.00	0	125,000	0	125,000
<b>FY 2010 Total</b>					
Agency Request	28.76	0	5,027,500	1,550,300	6,577,800
Governor's Recommendation	28.76	0	4,841,600	1,547,900	6,389,500
Agency Request					
Change from Original App	0.00	(2,600)	480,800	(120,000)	358,200
% Change from Original App	0.0%	(100.0%)	10.6%	(7.2%)	5.8%
Governor's Recommendation					
Change from Original App	0.00	(2,600)	294,900	(122,400)	169,900
% Change from Original App	0.0%	(100.0%)	6.5%	(7.3%)	2.7%

# Laboratory Services

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>42.54</b>	<b>1,957,400</b>	<b>4,461,600</b>	<b>42.54</b>	<b>1,957,400</b>	<b>4,461,600</b>
Omnibus Rescission	0.00	0	0	0.00	(41,700)	(52,700)
Health Insurance Reduction	0.00	0	0	0.00	(11,900)	(21,300)
<b>FY 2009 Total Appropriation</b>	<b>42.54</b>	<b>1,957,400</b>	<b>4,461,600</b>	<b>42.54</b>	<b>1,903,800</b>	<b>4,387,600</b>
Noncognizable Funds and Transfers	(1.74)	0	0	(1.74)	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>40.80</b>	<b>1,957,400</b>	<b>4,461,600</b>	<b>40.80</b>	<b>1,903,800</b>	<b>4,387,600</b>
Removal of One-Time Expenditures	0.00	(43,600)	(43,600)	0.00	(43,600)	(43,600)
Additional Base Adjustment	0.00	0	0	0.00	26,000	37,000
<b>FY 2010 Base</b>	<b>40.80</b>	<b>1,913,800</b>	<b>4,418,000</b>	<b>40.80</b>	<b>1,886,200</b>	<b>4,381,000</b>
Benefit Costs	0.00	26,300	36,500	0.00	10,800	15,200
Replacement Items	0.00	78,800	78,800	0.00	0	0
Change in Employee Compensation	0.00	53,900	75,400	0.00	0	0
<b>FY 2010 Total</b>	<b>40.80</b>	<b>2,072,800</b>	<b>4,608,700</b>	<b>40.80</b>	<b>1,897,000</b>	<b>4,396,200</b>
Change from Original Appropriation	(1.74)	115,400	147,100	(1.74)	(60,400)	(65,400)
% Change from Original Appropriation		5.9%	3.3%		(3.1%)	(1.5%)

# Laboratory Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	42.54	1,957,400	642,800	1,861,400	4,461,600

## Omnibus Rescission

Agency Request 0.00 0 0 0 0

*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

Governor's Recommendation 0.00 (41,700) 0 (11,000) (52,700)

## Health Insurance Reduction

Agency Request 0.00 0 0 0 0

*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation 0.00 (11,900) (3,600) (5,800) (21,300)

<b>FY 2009 Total Appropriation</b>					
Agency Request	42.54	1,957,400	642,800	1,861,400	4,461,600
Governor's Recommendation	42.54	1,903,800	639,200	1,844,600	4,387,600

## Noncognizable Funds and Transfers

Transfers 1.74 FTP to other programs in the department.

Agency Request (1.74) 0 0 0 0

Governor's Recommendation (1.74) 0 0 0 0

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	40.80	1,957,400	642,800	1,861,400	4,461,600
Governor's Recommendation	40.80	1,903,800	639,200	1,844,600	4,387,600

## Removal of One-Time Expenditures

Agency Request 0.00 (43,600) 0 0 (43,600)

Governor's Recommendation 0.00 (43,600) 0 0 (43,600)

## Additional Base Adjustment

Agency Request 0.00 0 0 0 0

*The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 6.0% reduction for the division bringing the FY 2010 Base 13.6% below the ongoing FY 2009 General Fund Original Appropriation.*

Governor's Recommendation 0.00 26,000 0 11,000 37,000

<b>FY 2010 Base</b>					
Agency Request	40.80	1,913,800	642,800	1,861,400	4,418,000
Governor's Recommendation	40.80	1,886,200	639,200	1,855,600	4,381,000

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$5,800 from dedicated funds to the General Fund.

Agency Request 0.00 26,300 0 10,200 36,500

*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation 0.00 10,800 0 4,400 15,200

## Replacement Items

The replacement item request includes \$3,300 for six chairs and one desk. The request also includes alteration and repairs projects of \$22,500 to fix a canopy at the shipping and receiving dock; \$30,000 to replace surface mounted light fixtures; and \$23,000 to remove the juniper trees from the exterior planters at the lab. The total alteration and repairs request is \$75,500 from the General Fund.

Agency Request 0.00 78,800 0 0 78,800

*Not recommended by the Governor.*

Governor's Recommendation 0.00 0 0 0 0

# Laboratory Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$12,400 from dedicated funds to the General Fund.					
Agency Request	0.00	53,900	0	21,500	75,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	40.80	2,072,800	642,800	1,893,100	4,608,700
Governor's Recommendation	40.80	1,897,000	639,200	1,860,000	4,396,200
Agency Request					
Change from Original App	(1.74)	115,400	0	31,700	147,100
% Change from Original App	(4.1%)	5.9%	0.0%	1.7%	3.3%
Governor's Recommendation					
Change from Original App	(1.74)	(60,400)	(3,600)	(1,400)	(65,400)
% Change from Original App	(4.1%)	(3.1%)	(0.6%)	(0.1%)	(1.5%)





# Service Integration

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	914,500	914,500	962,500	1,156,100	1,026,000
Dedicated	50,000	50,000	65,000	136,300	136,100
Federal	1,523,500	1,470,400	1,566,800	2,012,200	1,901,200
<b>Total:</b>	<b>2,488,000</b>	<b>2,434,900</b>	<b>2,594,300</b>	<b>3,304,600</b>	<b>3,063,300</b>
Percent Change:		(2.1%)	6.5%	27.4%	18.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,490,000	1,465,700	1,575,900	2,121,600	1,933,900
Operating Expenditures	248,000	219,200	250,800	350,100	314,400
Capital Outlay	0	200	2,600	17,900	0
Trustee/Benefit	750,000	749,800	765,000	815,000	815,000
<b>Total:</b>	<b>2,488,000</b>	<b>2,434,900</b>	<b>2,594,300</b>	<b>3,304,600</b>	<b>3,063,300</b>
Full-Time Positions (FTP)	27.00	27.00	27.00	33.00	33.00

## Division Description

Service Integration is a division within the Department of Health and Welfare that is responsible to improve customer service to clients. Service integration is responsible for: 1) Promoting coordination across programs; 2) Delivering emergency assistance services through a consolidated unit; 3) Identifying services clients are accessing across all divisions and coordinating to reduce duplication; 4) Coordinating access to cross-divisional staffing for clients at risk of more high cost service needs or more complicated service needs.

Service Integration was a new budgeted division and program requested in fiscal year 2008. The actual services provided will reside within Family and Community Services Division.

# Service Integration

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>27.00</b>	<b>962,500</b>	<b>2,594,300</b>	<b>27.00</b>	<b>962,500</b>	<b>2,594,300</b>
Omnibus Rescission	0.00	0	0	0.00	(34,200)	(64,500)
Health Insurance Reduction	0.00	0	0	0.00	(7,100)	(13,500)
<b>FY 2009 Total Appropriation</b>	<b>27.00</b>	<b>962,500</b>	<b>2,594,300</b>	<b>27.00</b>	<b>921,200</b>	<b>2,516,300</b>
Removal of One-Time Expenditures	0.00	(1,400)	(17,600)	0.00	(1,400)	(17,600)
Base Adjustments	6.00	141,300	560,200	6.00	139,700	554,200
Additional Base Adjustment	0.00	0	0	0.00	(39,400)	(66,100)
<b>FY 2010 Base</b>	<b>33.00</b>	<b>1,102,400</b>	<b>3,136,900</b>	<b>33.00</b>	<b>1,020,100</b>	<b>2,986,800</b>
Benefit Costs	0.00	12,400	23,800	0.00	5,800	11,300
Inflationary Adjustments	0.00	7,600	14,100	0.00	0	0
Replacement Items	0.00	9,100	17,900	0.00	0	0
Statewide Cost Allocation	0.00	100	200	0.00	100	200
Change in Employee Compensation	0.00	24,500	46,700	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>33.00</b>	<b>1,156,100</b>	<b>3,239,600</b>	<b>33.00</b>	<b>1,026,000</b>	<b>2,998,300</b>
8. Casey Receipt Authority	0.00	0	65,000	0.00	0	65,000
<b>FY 2010 Total</b>	<b>33.00</b>	<b>1,156,100</b>	<b>3,304,600</b>	<b>33.00</b>	<b>1,026,000</b>	<b>3,063,300</b>
Change from Original Appropriation	6.00	193,600	710,300	6.00	63,500	469,000
% Change from Original Appropriation		20.1%	27.4%		6.6%	18.1%

# Service Integration

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	27.00	962,500	65,000	1,566,800	2,594,300

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(34,200)	0	(30,300)	(64,500)

## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(7,100)	0	(6,400)	(13,500)

<b>FY 2009 Total Appropriation</b>					
Agency Request	27.00	962,500	65,000	1,566,800	2,594,300
Governor's Recommendation	27.00	921,200	65,000	1,530,100	2,516,300

## Removal of One-Time Expenditures

Agency Request	0.00	(1,400)	(15,000)	(1,200)	(17,600)
Governor's Recommendation	0.00	(1,400)	(15,000)	(1,200)	(17,600)

## Base Adjustments

Transfers the Idaho Careline from the Child Welfare program to the Service Integration program.

Agency Request	6.00	141,300	21,300	397,600	560,200
Governor's Recommendation	6.00	139,700	21,100	393,400	554,200

## Additional Base Adjustment

Transfers the Idaho Careline from the Child Welfare program to the Service Integration program.

Agency Request	0.00	0	0	0	0
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*The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the division bringing the FY 2010 Base 6.1% above the ongoing FY 2009 General Fund Original Appropriation.*

*NOTE: Service Integration's FY 2010 Base increases due to the transfer of the Idaho Careline to this budgeted program. The FY 2010 Base reduction excluding the transfer of the Careline is 9.1%.*

Governor's Recommendation	0.00	(39,400)	0	(26,700)	(66,100)
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<b>FY 2010 Base</b>					
Agency Request	33.00	1,102,400	71,300	1,963,200	3,136,900
Governor's Recommendation	33.00	1,020,100	71,100	1,895,600	2,986,800

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	12,400	0	11,400	23,800
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	5,800	0	5,500	11,300
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## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 4.8% increase in the General Fund and a 4.1% increase in total funds. The requested amount includes \$12,500 for general inflation and \$1,600 for contract inflation.

Agency Request	0.00	7,600	0	6,500	14,100
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Service Integration

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
The replacement item request includes \$15,500 for replacement of one vehicle and \$2,400 for replacement of office desks and chairs.					
Agency Request	0.00	9,100	0	8,800	17,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
Includes \$200 for increase in the risk management fees.					
Agency Request	0.00	100	0	100	200
Governor's Recommendation	0.00	100	0	100	200
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	24,500	0	22,200	46,700
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	33.00	1,156,100	71,300	2,012,200	3,239,600
Governor's Recommendation	33.00	1,026,000	71,100	1,901,200	2,998,300
<b>8. Casey Receipt Authority</b>					
The Casey Family Foundation has offered \$65,000 in ongoing funding to the Service Integration program to provide temporary financial support to individual "kin care" providers who are providing care and support for relative children such as grandchildren. This request seeks to provide receipts authority for the Service Integration program to allow for distribution of these funds by DHW navigators to individual caregivers.					
[Ongoing]					
Agency Request	0.00	0	65,000	0	65,000
Governor's Recommendation	0.00	0	65,000	0	65,000
<b>FY 2010 Total</b>					
Agency Request	33.00	1,156,100	136,300	2,012,200	3,304,600
Governor's Recommendation	33.00	1,026,000	136,100	1,901,200	3,063,300
Agency Request					
Change from Original App	6.00	193,600	71,300	445,400	710,300
% Change from Original App	22.2%	20.1%	109.7%	28.4%	27.4%
Governor's Recommendation					
Change from Original App	6.00	63,500	71,100	334,400	469,000
% Change from Original App	22.2%	6.6%	109.4%	21.3%	18.1%

# Substance Abuse Treatment & Prevention

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	10,472,000	8,170,100	18,200,300	9,144,300	8,391,900
Dedicated	5,763,000	5,599,900	4,449,000	4,417,900	4,417,300
Federal	8,108,000	8,245,300	11,252,000	10,183,200	10,179,800
<b>Total:</b>	<b>24,343,000</b>	<b>22,015,300</b>	<b>33,901,300</b>	<b>23,745,400</b>	<b>22,989,000</b>
Percent Change:		(9.6%)	54.0%	(30.0%)	(32.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	986,300	993,200	1,052,600	945,500	903,400
Operating Expenditures	4,628,700	4,309,600	4,694,100	4,429,600	4,162,900
Capital Outlay	1,600	7,900	2,300	2,000	0
Trustee/Benefit	18,726,400	16,704,600	28,121,200	18,368,300	17,922,700
Lump Sum	0	0	31,100	0	0
<b>Total:</b>	<b>24,343,000</b>	<b>22,015,300</b>	<b>33,901,300</b>	<b>23,745,400</b>	<b>22,989,000</b>
Full-Time Positions (FTP)	15.24	15.64	15.64	13.04	13.04

## Division Description

The Substance Abuse Treatment & Prevention program provides treatment services for the adult non-criminal justice and criminal justice populations, the adolescent non-criminal justice and criminal justice populations, and Idaho Drug and Mental Health Courts. The program also funds prevention services around the state.

# Substance Abuse Treatment & Prevention

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>15.64</b>	<b>18,200,300</b>	<b>33,901,300</b>	<b>15.64</b>	<b>18,200,300</b>	<b>33,901,300</b>
Reappropriation	0.00	2,301,900	2,301,900	0.00	2,301,900	2,301,900
Omnibus Rescission	0.00	0	0	0.00	(4,659,200)	(4,667,600)
Health Insurance Reduction	0.00	0	0	0.00	(4,000)	(7,800)
<b>FY 2009 Total Appropriation</b>	<b>15.64</b>	<b>20,502,200</b>	<b>36,203,200</b>	<b>15.64</b>	<b>15,839,000</b>	<b>31,527,800</b>
Noncognizable Funds and Transfers	0.40	0	0	0.40	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>16.04</b>	<b>20,502,200</b>	<b>36,203,200</b>	<b>16.04</b>	<b>15,839,000</b>	<b>31,527,800</b>
Removal of One-Time Expenditures	(3.00)	(11,580,100)	(12,680,000)	(3.00)	(11,580,100)	(12,680,000)
Additional Base Adjustment	0.00	0	0	0.00	4,123,900	4,132,300
<b>FY 2010 Base</b>	<b>13.04</b>	<b>8,922,100</b>	<b>23,523,200</b>	<b>13.04</b>	<b>8,382,800</b>	<b>22,980,100</b>
Benefit Costs	0.00	16,700	16,700	0.00	9,100	8,900
Inflationary Adjustments	0.00	177,000	177,000	0.00	0	0
Replacement Items	0.00	2,000	2,000	0.00	0	0
Change in Employee Compensation	0.00	26,500	26,500	0.00	0	0
<b>FY 2010 Total</b>	<b>13.04</b>	<b>9,144,300</b>	<b>23,745,400</b>	<b>13.04</b>	<b>8,391,900</b>	<b>22,989,000</b>
Change from Original Appropriation	(2.60)	(9,056,000)	(10,155,900)	(2.60)	(9,808,400)	(10,912,300)
% Change from Original Appropriation		(49.8%)	(30.0%)		(53.9%)	(32.2%)

# Substance Abuse Treatment & Prevention

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	15.64	18,200,300	4,449,000	11,252,000	33,901,300

## Reappropriation

Reappropriates \$2,301,900 for substance abuse treatment per legislative intent. Carryover funding was generated by \$8,500 from personnel costs, \$162,400 from operating expenditures, and \$2,131,000 from trustee & benefit payments.

Agency Request	0.00	2,301,900	0	0	2,301,900
Governor's Recommendation	0.00	2,301,900	0	0	2,301,900

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(4,659,200)	0	(8,400)	(4,667,600)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(4,000)	(400)	(3,400)	(7,800)
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## FY 2009 Total Appropriation

Agency Request	15.64	20,502,200	4,449,000	11,252,000	36,203,200
Governor's Recommendation	15.64	15,839,000	4,448,600	11,240,200	31,527,800

## Noncognizable Funds and Transfers

Transfers in 0.4 FTP.

Agency Request	0.40	0	0	0	0
Governor's Recommendation	0.40	0	0	0	0

## FY 2009 Estimated Expenditures

Agency Request	16.04	20,502,200	4,449,000	11,252,000	36,203,200
Governor's Recommendation	16.04	15,839,000	4,448,600	11,240,200	31,527,800

## Removal of One-Time Expenditures

Agency Request	(3.00)	(11,580,100)	(31,100)	(1,068,800)	(12,680,000)
Governor's Recommendation	(3.00)	(11,580,100)	(31,100)	(1,068,800)	(12,680,000)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 6.0% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	4,123,900	0	8,400	4,132,300
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## FY 2010 Base

Agency Request	13.04	8,922,100	4,417,900	10,183,200	23,523,200
Governor's Recommendation	13.04	8,382,800	4,417,500	10,179,800	22,980,100

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. The request also includes a fund shift of \$8,500 to the General Fund from federal and dedicated funds.

Agency Request	0.00	16,700	0	0	16,700
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	9,100	(200)	0	8,900
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# Substance Abuse Treatment & Prevention

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 18.6% increase in the General Fund. The requested amount includes \$176,800 for general inflation and \$200 for contract inflation. The majority of the general inflation request is for professional services that are not described in the budget request.					
Agency Request	0.00	177,000	0	0	177,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
The replacement items request includes \$2,000 for desk chairs and a modular office unit.					
Agency Request	0.00	2,000	0	0	2,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$10,900 to the General Fund from federal and dedicated funds.					
Agency Request	0.00	26,500	0	0	26,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	13.04	9,144,300	4,417,900	10,183,200	23,745,400
Governor's Recommendation	13.04	8,391,900	4,417,300	10,179,800	22,989,000
Agency Request					
Change from Original App	(2.60)	(9,056,000)	(31,100)	(1,068,800)	(10,155,900)
% Change from Original App	(16.6%)	(49.8%)	(0.7%)	(9.5%)	(30.0%)
Governor's Recommendation					
Change from Original App	(2.60)	(9,808,400)	(31,700)	(1,072,200)	(10,912,300)
% Change from Original App	(16.6%)	(53.9%)	(0.7%)	(9.5%)	(32.2%)



# Division of Welfare

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Self-Reliance Operations	62,912,900	58,045,500	67,278,900	60,472,100	56,877,700
Benefit Payments	79,316,300	72,901,100	78,618,700	78,618,700	76,418,000
<b>Total:</b>	<b>142,229,200</b>	<b>130,946,600</b>	<b>145,897,600</b>	<b>139,090,800</b>	<b>133,295,700</b>
<b>BY FUND CATEGORY</b>					
General	44,584,700	41,455,000	44,780,600	41,883,800	38,141,100
Dedicated	2,703,200	2,391,900	2,355,900	2,410,000	2,355,300
Federal	94,941,300	87,099,700	98,761,100	94,797,000	92,799,300
<b>Total:</b>	<b>142,229,200</b>	<b>130,946,600</b>	<b>145,897,600</b>	<b>139,090,800</b>	<b>133,295,700</b>
Percent Change:		(7.9%)	11.4%	(4.7%)	(8.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	33,661,800	32,677,800	35,450,000	37,068,000	35,244,800
Operating Expenditures	28,707,100	24,121,400	31,296,700	23,295,600	21,632,900
Capital Outlay	544,000	1,246,300	532,200	108,500	0
Trustee/Benefit	79,316,300	72,901,100	78,618,700	78,618,700	76,418,000
<b>Total:</b>	<b>142,229,200</b>	<b>130,946,600</b>	<b>145,897,600</b>	<b>139,090,800</b>	<b>133,295,700</b>
Full-Time Positions (FTP)	614.69	621.69	617.69	621.69	621.69

## Division Description

The Division of Welfare administers Temporary Assistance for Families in Idaho (TAFI). This is a time-limited cash assistance and supportive services program with an emphasis on self-reliance and personal responsibility. Additional assistance provided by this program is the Idaho Child Care program, Aid to the Aged, Blind, and Disabled, Food Stamps, Refugee Assistance and Medicaid eligibility. Also included is the administration of the Community Service Block Grant, Low Income Energy Assistance, Low Income Weatherization Assistance, Emergency Food Assistance and Telephone Assistance programs.

The Child Support program is responsible for establishing and enforcing child support orders and medical support orders, modifying child support orders to ensure that support awards remain comparable to changes in parental income, and collecting child support for TAFI cases, non-TAFI cases and foster care cases. These collections are passed on to custodial parents with non-TAFI cases and are used to reimburse the state and federal government for TAFI and foster care expenditures.

The Self-Reliance Operations Program is responsible for the eligibility work and support functions associated with Food Stamps, the Children's Health Insurance Program (CHIP), Temporary Assistance for Families, Medicaid, and child support.

The Benefit Payments Program is comprised of the direct funding of the benefits to and on behalf of clients.

# Self-Reliance Operations

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>617.69</b>	<b>25,652,800</b>	<b>67,278,900</b>	<b>617.69</b>	<b>25,652,800</b>	<b>67,278,900</b>
Reappropriation	0.00	3,041,600	3,041,600	0.00	3,041,600	3,041,600
Omnibus Rescission	0.00	0	0	0.00	(321,500)	(703,700)
Health Insurance Reduction	0.00	0	0	0.00	(130,400)	(308,900)
<b>FY 2009 Total Appropriation</b>	<b>617.69</b>	<b>28,694,400</b>	<b>70,320,500</b>	<b>617.69</b>	<b>28,242,500</b>	<b>69,307,900</b>
Noncognizable Funds and Transfers	4.00	0	2,628,800	4.00	0	2,628,800
Expenditure Adjustments	0.00	(203,300)	(203,300)	0.00	(203,300)	(203,300)
<b>FY 2009 Estimated Expenditures</b>	<b>621.69</b>	<b>28,491,100</b>	<b>72,746,000</b>	<b>621.69</b>	<b>28,039,200</b>	<b>71,733,400</b>
Removal of One-Time Expenditures	0.00	(8,757,500)	(18,510,600)	0.00	(8,757,500)	(18,510,600)
Additional Base Adjustment	0.00	0	0	0.00	190,500	438,200
<b>FY 2010 Base</b>	<b>621.69</b>	<b>19,733,600</b>	<b>54,235,400</b>	<b>621.69</b>	<b>19,472,200</b>	<b>53,661,000</b>
Benefit Costs	0.00	233,300	552,600	0.00	102,900	243,700
Inflationary Adjustments	0.00	147,500	537,100	0.00	0	0
Replacement Items	0.00	54,900	108,500	0.00	0	0
Statewide Cost Allocation	0.00	500	1,600	0.00	500	1,600
Change in Employee Compensation	0.00	447,800	1,065,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>621.69</b>	<b>20,617,600</b>	<b>56,500,600</b>	<b>621.69</b>	<b>19,575,600</b>	<b>53,906,300</b>
2. IBIS (EPICS) Maint. & Enhancements	0.00	1,872,100	3,744,300	0.00	1,372,100	2,744,200
5. Child Support \$25 DRA Fee	0.00	227,200	227,200	0.00	227,200	227,200
<b>FY 2010 Total</b>	<b>621.69</b>	<b>22,716,900</b>	<b>60,472,100</b>	<b>621.69</b>	<b>21,174,900</b>	<b>56,877,700</b>
Change from Original Appropriation	4.00	(2,935,900)	(6,806,800)	4.00	(4,477,900)	(10,401,200)
% Change from Original Appropriation		(11.4%)	(10.1%)		(17.5%)	(15.5%)

# Self-Reliance Operations

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	617.69	25,652,800	2,332,400	39,293,700	67,278,900

## Reappropriation

Reappropriates \$412,800 in unspent personnel costs and \$2,628,800 in unspent operating funds. The personnel costs will be used to pay for the \$25 child support Deficit Reduction Act fee as required by legislative intent language. The operating carryover funding will be utilized for the eligibility system replacement project as required by legislative intent language. This was reported as the third and final year of the project during the 2008 legislative session.

Agency Request	0.00	3,041,600	0	0	3,041,600
Governor's Recommendation	0.00	3,041,600	0	0	3,041,600

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

Governor's Recommendation	0.00	(321,500)	0	(382,200)	(703,700)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	(130,400)	(300)	(178,200)	(308,900)
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## FY 2009 Total Appropriation

Agency Request	617.69	28,694,400	2,332,400	39,293,700	70,320,500
Governor's Recommendation	617.69	28,242,500	2,332,100	38,733,300	69,307,900

## Noncognizable Funds and Transfers

Adds \$2,628,800 in federal operating spending authority. The increase in federal funds are due to the 50% match on the EPICS operating funds carryover. Transfers \$412,800 from personnel costs to operating expenditures to pay the \$25 child support DRA fee from carryover funds. Adds 4.0 FTP to the self-reliance operating program.

Agency Request	4.00	0	0	2,628,800	2,628,800
Governor's Recommendation	4.00	0	0	2,628,800	2,628,800

## Expenditure Adjustments

Removes General Fund carryover that was reverted in the current fiscal year.

Agency Request	0.00	(203,300)	0	0	(203,300)
Governor's Recommendation	0.00	(203,300)	0	0	(203,300)

## FY 2009 Estimated Expenditures

Agency Request	621.69	28,491,100	2,332,400	41,922,500	72,746,000
Governor's Recommendation	621.69	28,039,200	2,332,100	41,362,100	71,733,400

## Removal of One-Time Expenditures

Agency Request	0.00	(8,757,500)	0	(9,753,100)	(18,510,600)
Governor's Recommendation	0.00	(8,757,500)	0	(9,753,100)	(18,510,600)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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*The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 6.3% below the ongoing FY 2009 General Fund Original Appropriation.*

Governor's Recommendation	0.00	190,500	0	247,700	438,200
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## FY 2010 Base

Agency Request	621.69	19,733,600	2,332,400	32,169,400	54,235,400
Governor's Recommendation	621.69	19,472,200	2,332,100	31,856,700	53,661,000

# Self-Reliance Operations

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	233,300	0	319,300	552,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	102,900	(300)	141,100	243,700
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.0% increase in the General Fund and a 2.8% increase in total funds. The requested amount includes \$214,100 for general inflation and \$323,000 for contract inflation. A majority of the contractual inflationary request is calculated with a 5% increase over the previous year.					
Agency Request	0.00	147,500	52,200	337,400	537,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Requests seven new vehicles at a cost of \$15,500 per vehicle.					
Agency Request	0.00	54,900	0	53,600	108,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
Requests \$1,600 for risk management cost increases.					
Agency Request	0.00	500	0	1,100	1,600
Governor's Recommendation	0.00	500	0	1,100	1,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	447,800	1,900	615,700	1,065,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	621.69	20,617,600	2,386,500	33,496,500	56,500,600
Governor's Recommendation	621.69	19,575,600	2,331,800	31,998,900	53,906,300

# Self-Reliance Operations

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. IBIS (EPICS) Maint. & Enhancements

The Self-Reliance program is requesting \$3,744,300 additional system enhancements and ongoing maintenance costs for the new eligibility system called the Idaho Benefits Information System (IBIS) that replaces the old EPICS system. EPICS was used by the Division of Welfare for 20 years to determine client eligibility for benefit programs including food stamps, Medicaid, and cash assistance. The Division of Welfare received an appropriation to replace the EPICS system as part of a three-year project, beginning in FY 2007. This request includes one-time operating expenditures of \$2,097,300 associated with an implementation strategy for the new system in FY 2010 as well as \$1,647,000 in ongoing operating expenditures for system maintenance and support for a total of \$3,744,300 (50% General Funds matched by 50% federal funds).

The request includes four components:

1) System Maintenance/Contractor costs (\$1,520,000 ongoing)--The system maintenance costs identified here are critical for the ongoing viability of the system. A portion of this cost simply keeps the system running. This includes contract staff time to resolve system errors, implement software version upgrades and security patching, and administer system settings. Ongoing system maintenance costs also include the cost of programming to change the system when new policies are implemented. These changes can be driven by new legislation, policies or rules at the state or federal level.

The base funding that was established in the division of Welfare's budget for maintenance of the old EPICS system is \$500,000. The Division is requesting \$1,520,000 in ongoing operating expenditures in addition to the base budget for a total of \$2,020,000 for system maintenance. The breakdown of the \$1,520,000 is: \$520,000 for software and maintenance costs and \$1,000,000 is for contract programming costs. An increase in base funding is needed because the new system uses modern technology with more expensive programming costs. Also, the division wants to prevent the program performance issues and negative impacts to staff that were experienced with the old EPICS system. The division state's that it has reached new heights in performance over the last two years and is working to maintain this level of performance and to make significant improvements in customer service, all while managing a growing caseload without an increase in FTP. With a sufficient funding base for the new system, the division will have the capacity to effectively respond to changes in state and federal legislation, stay current with technology improvements, and provide staff with the tools they need to provide excellent customer service.

The break-down of contract programming costs for the additional \$1,000,000 in system maintenance includes approximately 14,966 total hours of programming time at an average cost of \$66.82 per hour. The base of \$500,000 covers approximately 7,483 hours at an average of \$66.82 per hour. The contract staff positions to be funded by the total of \$1,500,000 are as follows:

1. Two QA testers at a rate of \$55.00 per hour per person.
2. One system architect at a rate of \$95.00 per hour.
3. Two systems analysts at a rate of \$65.00 per hour per person.
4. Five web developers at a rate \$72.00 per hour per person.
5. A technical writer at a rate of \$40.00 per hour.

2) Implementation Safety Check (\$814,000 one-time)--The Division of Welfare has developed an implementation strategy to safeguard against any major disruptions in service as the old EPICS system is turned off and the new system goes live. This strategy is a three-month "safety-check", during which old EPICS and the new system will run simultaneously. Contract staff will work with existing state staff to make certain the new system is migrated onto production equipment and licenses, meets the business requirements, and performs as expected by the development teams. This will include rigorous testing to find any differences between eligibility determinations made by the two systems to ensure consistency and accuracy. One-time operating expenditures of \$814,000 are requested for approximately 12,386 hours of contract staff time at an average of \$65.72 per hour to support the implementation plan.

3) Additional Enhancements to the Idaho Benefits Information System (IBIS) (\$530,000 one-time)--The Division of Welfare has identified areas where additional enhancements could be made to the new system to help staff work more effectively and improve customer service. One-time funding in operating expenditures

# Self-Reliance Operations

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<p>is requested for two of these enhancements. The first request is for \$318,000 to integrate Idaho Child Care Program (ICCP) data into the IBIS System, where client eligibility is determined. This will provide efficiencies for staff in working with a single system for all benefits programs and provide better customer service by improving data integrity and case management capabilities. The second request is for \$212,000 to integrate the web-based application for assistance with the new IBIS system. This would allow customers to apply over the internet from any location and enable workers to incorporate the information submitted by the customer into the system. The web-based application would also include the ability for customers to complete case recertification and renewal activities online. These enhancements would be accomplished through the use of contractor programming time. The total number of hours is approximately 8,030 hours at an average cost of \$66.00 per hour.</p>					
<p>4) Department of Health &amp; Welfare IT Staff Support Costs (\$880,300 total; \$753,000 one-time and \$127,000 ongoing)-- Staff in ITSD will be providing support for the new IBIS system. The division of Welfare requests \$363,000 to train state staff on Oracle, Java, and other high-profile robust software components critical to the longevity of EPICS that previously have not been used by the department. Of the total amount requested for training, \$243,000 is one-time and \$120,000 is ongoing. The ongoing funding will ensure that IT has the necessary resources to keep current on version upgrades, manage internal turnover of staff, and allow for cross-utilization of staff.</p>					
<p>The request also includes one-time operating expenditures of \$478,300 for 5,035 hours of contract staff time at \$95.00 per hour for Oracle database Analysts and Solaris system administrators. These contractors will provide critical support during the first year of running the IBIS system while the requested training funds are used to train state staff to develop the skills they need to support the system on an ongoing basis. Finally, the request includes one-time operating expenditures of \$32,000 for software to support the use of Oracle and other systems being brought on-line in ITSD with the new system and \$7,000 in ongoing operating expenditures for the annual licensing cost of this software.</p>					
Agency Request	0.00	1,872,100	0	1,872,200	3,744,300
<p><i>The Governor's recommendation reduces the agency request of \$2,097,300 in one-time funds to \$1,097,200, but includes the full amount for ongoing costs as requested.</i></p>					
Governor's Recommendation	0.00	1,372,100	0	1,372,100	2,744,200
<b>5. Child Support \$25 DRA Fee</b>					
<p>The division requests \$227,200 from the General Fund for collection of a child support fee required under the federal Deficit Reduction Act of 2005 (DRA). The DRA requires that states collect \$25 annually for each child support case that receives \$500 or more in child support payments. Non-enforcement (receipting service only) cases, cases that have ever received cash assistance under a state or tribal IV-A program, and cases currently receiving food stamp services are excluded. States have the option of collecting the fee from custodial parents, non-custodial parents, or using state funds to pay the fee. During the 2008 legislative session a rule was approved requiring the collection of the \$25 fee from the non-custodial parent; however, the Department of Health &amp; Welfare cannot net the \$25 fee from the child support payment unless the non-custodial parent pays \$25 more than the court ordered child support amount. The federal government requires the state to pay two-thirds of the \$25 fee whether or not it is collected from the non-custodial parent. The \$227,200 request is for the state's two-thirds payment requirement to the federal government for all of the child support accounts where the non-custodial parent did not pay the \$25 fee. [Ongoing]</p>					
Agency Request	0.00	227,200	0	0	227,200
Governor's Recommendation	0.00	227,200	0	0	227,200
<b>FY 2010 Total</b>					
Agency Request	621.69	22,716,900	2,386,500	35,368,700	60,472,100
Governor's Recommendation	621.69	21,174,900	2,331,800	33,371,000	56,877,700
Agency Request					
Change from Original App	4.00	(2,935,900)	54,100	(3,925,000)	(6,806,800)
% Change from Original App	0.6%	(11.4%)	2.3%	(10.0%)	(10.1%)
Governor's Recommendation					
Change from Original App	4.00	(4,477,900)	(600)	(5,922,700)	(10,401,200)
% Change from Original App	0.6%	(17.5%)	0.0%	(15.1%)	(15.5%)

# Benefit Payments

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>19,127,800</b>	<b>78,618,700</b>	<b>0.00</b>	<b>19,127,800</b>	<b>78,618,700</b>
Omnibus Rescission	0.00	0	0	0.00	(1,465,900)	(3,953,000)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>19,127,800</b>	<b>78,618,700</b>	<b>0.00</b>	<b>17,661,900</b>	<b>74,665,700</b>
Noncognizable Funds and Transfers	0.00	0	13,900,000	0.00	0	13,900,000
<b>FY 2009 Estimated Expenditures</b>	<b>0.00</b>	<b>19,127,800</b>	<b>92,518,700</b>	<b>0.00</b>	<b>17,661,900</b>	<b>88,565,700</b>
Removal of One-Time Expenditures	0.00	0	(13,900,000)	0.00	0	(13,900,000)
Additional Base Adjustment	0.00	0	0	0.00	(734,800)	1,752,300
<b>FY 2010 Base</b>	<b>0.00</b>	<b>19,127,800</b>	<b>78,618,700</b>	<b>0.00</b>	<b>16,927,100</b>	<b>76,418,000</b>
Nondiscretionary Adjustments	0.00	39,100	0	0.00	39,100	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>19,166,900</b>	<b>78,618,700</b>	<b>0.00</b>	<b>16,966,200</b>	<b>76,418,000</b>
Change from Original Appropriation	0.00	39,100	0	0.00	(2,161,600)	(2,200,700)
% Change from Original Appropriation		0.2%	0.0%		(11.3%)	(2.8%)



# Benefit Payments

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	19,127,800	23,500	59,467,400	78,618,700
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(1,465,900)	0	(2,487,100)	(3,953,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	19,127,800	23,500	59,467,400	78,618,700
Governor's Recommendation	0.00	17,661,900	23,500	56,980,300	74,665,700
<b>Noncognizable Funds and Transfers</b>					
Increases the budget by \$13,900,000 for additional Low Income Home Energy Assistance Project (LIHEAP) funds from the federal government.					
Agency Request	0.00	0	0	13,900,000	13,900,000
Governor's Recommendation	0.00	0	0	13,900,000	13,900,000
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	0.00	19,127,800	23,500	73,367,400	92,518,700
Governor's Recommendation	0.00	17,661,900	23,500	70,880,300	88,565,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	0	(13,900,000)	(13,900,000)
Governor's Recommendation	0.00	0	0	(13,900,000)	(13,900,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 6.3% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(734,800)	0	2,487,100	1,752,300
<b>FY 2010 Base</b>					
Agency Request	0.00	19,127,800	23,500	59,467,400	78,618,700
Governor's Recommendation	0.00	16,927,100	23,500	59,467,400	76,418,000
<b>Nondiscretionary Adjustments</b>					
Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493%. The FMAP is used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services.					
Agency Request	0.00	39,100	0	(39,100)	0
Governor's Recommendation	0.00	39,100	0	(39,100)	0
<b>FY 2010 Total</b>					
Agency Request	0.00	19,166,900	23,500	59,428,300	78,618,700
Governor's Recommendation	0.00	16,966,200	23,500	59,428,300	76,418,000
Agency Request					
Change from Original App	0.00	39,100	0	(39,100)	0
% Change from Original App		0.2%	0.0%	(0.1%)	0.0%
Governor's Recommendation					
Change from Original App	0.00	(2,161,600)	0	(39,100)	(2,200,700)
% Change from Original App		(11.3%)	0.0%	(0.1%)	(2.8%)



# State Independent Living Council

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	123,100	123,100	129,100	150,600	117,900
Dedicated	130,600	130,600	130,600	223,700	219,700
Federal	253,700	216,600	272,500	953,400	949,000
<b>Total:</b>	<b>507,400</b>	<b>470,300</b>	<b>532,200</b>	<b>1,327,700</b>	<b>1,286,600</b>
Percent Change:		(7.3%)	13.2%	149.5%	141.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	241,300	0	532,600	521,000
Operating Expenditures	0	220,900	0	776,100	753,600
Capital Outlay	0	5,700	0	19,000	12,000
Trustee/Benefit	0	2,400	0	0	0
Lump Sum	507,400	0	532,200	0	0
<b>Total:</b>	<b>507,400</b>	<b>470,300</b>	<b>532,200</b>	<b>1,327,700</b>	<b>1,286,600</b>
Full-Time Positions (FTP)	4.50	4.50	4.50	8.50	8.50

## Department Description

The State Independent Living Council (SILC) was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. section 796 (b) and 34 CFR 364.21. In accordance with Section 56-1204, Idaho Code, the council shall also assess the need for services for Idahoans with disabilities and advocate with decision makers. This program is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act. This program was transferred from Vocational Rehabilitation beginning in FY 2005 to comply with HB711, 2004 Legislative Session.

# State Independent Living Council

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>4.50</b>	<b>129,100</b>	<b>532,200</b>	<b>4.50</b>	<b>129,100</b>	<b>532,200</b>
Omnibus Rescission	0.00	0	0	0.00	(5,100)	(5,100)
Health Insurance Reduction	0.00	0	0	0.00	(600)	(2,300)
<b>FY 2009 Total Appropriation</b>	<b>4.50</b>	<b>129,100</b>	<b>532,200</b>	<b>4.50</b>	<b>123,400</b>	<b>524,800</b>
Noncognizable Funds and Transfers	0.00	0	515,200	1.00	0	515,200
<b>FY 2009 Estimated Expenditures</b>	<b>4.50</b>	<b>129,100</b>	<b>1,047,400</b>	<b>5.50</b>	<b>123,400</b>	<b>1,040,000</b>
Removal of One-Time Expenditures	(1.50)	0	(761,900)	(2.50)	0	(761,900)
Additional Base Adjustment	0.00	0	0	0.00	(7,400)	(7,400)
<b>FY 2010 Base</b>	<b>3.00</b>	<b>129,100</b>	<b>285,500</b>	<b>3.00</b>	<b>116,000</b>	<b>270,700</b>
Benefit Costs	0.00	1,400	5,400	0.00	600	2,700
Replacement Items	0.00	7,000	7,000	0.00	0	0
Statewide Cost Allocation	0.00	1,300	1,300	0.00	1,300	1,300
Change in Employee Compensation	0.00	1,800	6,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>3.00</b>	<b>140,600</b>	<b>305,800</b>	<b>3.00</b>	<b>117,900</b>	<b>274,700</b>
1. Office Building Lease	0.00	10,000	10,000	0.00	0	0
2. AmeriCorps Grant	1.00	0	265,200	1.00	0	265,200
3. Medicaid Infrastructure Grant	3.00	0	500,000	3.00	0	500,000
4. Continuation of Dom. Violence Grant	1.50	0	246,700	1.50	0	246,700
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>8.50</b>	<b>150,600</b>	<b>1,327,700</b>	<b>8.50</b>	<b>117,900</b>	<b>1,286,600</b>
Change from Original Appropriation	4.00	21,500	795,500	4.00	(11,200)	754,400
% Change from Original Appropriation		16.7%	149.5%		(8.7%)	141.8%

# State Independent Living Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	4.50	129,100	130,600	272,500	532,200

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(5,100)	0	0	(5,100)

## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(600)	(800)	(900)	(2,300)

<b>FY 2009 Total Appropriation</b>					
Agency Request	4.50	129,100	130,600	272,500	532,200
Governor's Recommendation	4.50	123,400	129,800	271,600	524,800

## Noncognizable Funds and Transfers

Allocates lump sum funding to expenditure objects which nets to zero. This decision unit also adds noncognizable spending authority for \$265,200 for grant funds from the AmeriCorps Accessible Transportation Network Grant. Finally, this decision unit adds \$250,000 in noncognizable spending authority for a Medicaid Infrastructure Grant from the Center on Medicaid and Medicare Services.

Agency Request	0.00	0	88,900	426,300	515,200
<i>The Governor increased the FTP cap for SILC on October 30th, 2008 to allow for an additional person to manage this grant in FY 2009.</i>					
Governor's Recommendation	1.00	0	88,900	426,300	515,200

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	4.50	129,100	219,500	698,800	1,047,400
Governor's Recommendation	5.50	123,400	218,700	697,900	1,040,000

## Removal of One-Time Expenditures

Agency Request	(1.50)	0	(88,900)	(673,000)	(761,900)
Governor's Recommendation	(2.50)	0	(88,900)	(673,000)	(761,900)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency/division bringing the FY 2010 Base 10.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(7,400)	0	0	(7,400)

<b>FY 2010 Base</b>					
Agency Request	3.00	129,100	130,600	25,800	285,500
Governor's Recommendation	3.00	116,000	129,800	24,900	270,700

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	1,400	1,900	2,100	5,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	600	1,000	1,100	2,700

# State Independent Living Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replaces one desktop computer for \$1,500 and provides \$5,500 for the purchase of a backup server.					
Agency Request	0.00	7,000	0	0	7,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: \$1,200 for State Controller fees and \$100 for State Treasurer fees.

Agency Request	0.00	1,300	0	0	1,300
Governor's Recommendation	0.00	1,300	0	0	1,300

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	1,800	2,300	2,500	6,600
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2010 Program Maintenance

Agency Request	3.00	140,600	134,800	30,400	305,800
Governor's Recommendation	3.00	117,900	130,800	26,000	274,700

### 1. Office Building Lease

The State Independent Living Council (SILC) is requesting \$10,000 for office space rent increases. The new office space cost is \$15.50 per square foot and SILC is renting 2,366 sq. ft. of space. The new contract also includes \$10.00 per sq. ft. for 527 ft. of common area. The new monthly rental cost is \$3,056 but approximately \$1,166 per month will be sub-leased to the ADA Task Force and a federal grant entity.

The base budget includes funding for 1,407 sq. ft. of space for \$13.50 per sq. ft. The monthly rent amount funded in the base was \$1,583.

Agency Request	0.00	10,000	0	0	10,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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### 2. AmeriCorps Grant

The State Independent Living Council is requesting a position and one-time spending authority for a federal AmeriCorps Grant. The AmeriCorps Grant is designed to have AmeriCorps members work with individuals with disabilities to design affordable and accessible local transportation options for all individuals with disabilities. This request includes \$47,800 for personnel costs and \$217,400 for operating expenditures.

Agency Request	1.00	0	88,900	176,300	265,200
Governor's Recommendation	1.00	0	88,900	176,300	265,200

# State Independent Living Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Medicaid Infrastructure Grant</b>					
<p>The Idaho State Independent Living Council (SILC) with full support from the Idaho Department of Health and Welfare, Medicaid Division, is applying for a 2009 Medicaid Infrastructure Grant (MIG) for basic infrastructure development. The goal is to continue building Medicaid and non-Medicaid employment supports for Idahoans with disabilities to seek and retain competitive employment. The Idaho SILC has applied for a \$500,000 two-year Basic Infrastructure Grant. The funding request would support the design and implementation of the Medicaid Employment Empowerment Project. The project provides outreach and education about the state Medicaid Buy-In Program which includes: Medicaid for workers with disabilities, increasing the availability of Personal Assistance Services (PAS) to people with disabilities, and recruitment of people with disabilities to be PAS workers. The program provides education and coordination of the work incentives available to Idahoans with disabilities, so that they may become competitively employed.</p> <p>This grant proposal aims to successfully resolve employment barriers for people with disabilities in the state. The grant will: 1) Match people with disabilities to jobs in the fast growing health care industry, with a focus on personal assistance. 2) Research and implement best practices recruiting and retaining personal assistants and employee development programs for personal assistants. 3) Connect transition age youth to jobs in the education field, another fast growing field in Idaho. 4) Create a peer online social network matching working people with those joining the workforce and build on existing online resources to advertise and fill open positions. 5) Interface with an existing AmeriCorps project designed to create more affordable accessible transportation options for Idahoans with disabilities. 6) Conduct a media public awareness campaign targeting employers, with a focus on combating myths and misperceptions. 7) Conduct a media public awareness campaign targeting people with disabilities, promoting the Medicaid for workers with disabilities (Medicaid Buy-In Program) and other available employment supports. 8) Build on the work and strategic plan of the employment resources for Idahoans with disabilities stakeholder group which includes representatives from all relevant employment related agencies in the state. 9) Create an emergency fund for people with disabilities who have trouble getting to work/looking for work due to an unexpected failure in their regular support system. 10) Create a small fund for benefits counseling to assist in connecting people to the appropriate employment related programs.</p> <p>This request includes one-time funding for 3.0 FTP; \$178,400 for personnel costs; \$309,600 for operating expenditures, and \$12,000 for capital outlay.</p>					
Agency Request	3.00	0	0	500,000	500,000
Governor's Recommendation	3.00	0	0	500,000	500,000
<b>4. Continuation of Dom. Violence Grant</b>					
<p>Provides one-time spending authority and 1.5 FTP for the third year of a three-year federal domestic violence grant. This request includes \$97,200 in personnel costs and \$149,500 in operating expenditures.</p>					
Agency Request	1.50	0	0	246,700	246,700
Governor's Recommendation	1.50	0	0	246,700	246,700
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments.</i></p> <p><i>Lump sum authority requires legislative approval.</i></p>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	8.50	150,600	223,700	953,400	1,327,700
Governor's Recommendation	8.50	117,900	219,700	949,000	1,286,600
Agency Request					
Change from Original App	4.00	21,500	93,100	680,900	795,500
% Change from Original App	88.9%	16.7%	71.3%	249.9%	149.5%
Governor's Recommendation					
Change from Original App	4.00	(11,200)	89,100	676,500	754,400
% Change from Original App	88.9%	(8.7%)	68.2%	248.3%	141.8%



# Public Health Districts

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	10,270,900	10,270,900	10,799,300	12,165,600	9,758,700
Dedicated	500,000	493,500	500,000	0	0
<b>Total:</b>	<b>10,770,900</b>	<b>10,764,400</b>	<b>11,299,300</b>	<b>12,165,600</b>	<b>9,758,700</b>
Percent Change:		(0.1%)	5.0%	7.7%	(13.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	8,801,200	8,996,800	0	10,344,600	8,251,700
Operating Expenditures	1,469,700	1,767,600	0	1,821,000	1,507,000
Lump Sum	500,000	0	11,299,300	0	0
<b>Total:</b>	<b>10,770,900</b>	<b>10,764,400</b>	<b>11,299,300</b>	<b>12,165,600</b>	<b>9,758,700</b>

## Department Description

The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

# Public Health Districts

## Agency Profile

Analyst: Castro

Decision Unit	FTP	Appropriated		Non-Appropriated			Total
		State Funds	Millennium	County	Contracts	Fees	
<b>FY 2009 ORIG APPROP</b>	<b>740.83</b>	<b>10,799,300</b>	<b>500,000</b>	<b>7,983,300</b>	<b>23,238,100</b>	<b>16,936,100</b>	<b>59,456,800</b>
<b>Omnibus Recission</b>							
<i>Governor's Rec</i>	<i>0.00</i>	<i>(431,900)</i>	<i>0</i>				<i>(431,900)</i>
<b>Health Insurance Recission</b>							
<i>Governor's Rec</i>	<i>0.00</i>	<i>(78,200)</i>	<i>0</i>	<i>(55,300)</i>	<i>(142,700)</i>	<i>(94,200)</i>	<i>(370,400)</i>
<b>FY 2009 TOTAL APPROP</b>							
Agency Request	740.83	10,799,300	500,000	7,983,300	23,238,100	16,936,100	59,456,800
<i>Governor's Rec</i>	<i>740.83</i>	<i>10,289,200</i>	<i>500,000</i>	<i>7,928,000</i>	<i>23,095,400</i>	<i>16,841,900</i>	<i>58,654,500</i>
<b>FTP or Fund Adj.</b>							<b>0</b>
Agency Request	(40.86)	0	0	(224,700)	(1,564,600)	(845,600)	(2,634,900)
<i>Governor's Rec</i>	<i>(40.86)</i>	<i>0</i>	<i>0</i>	<i>(224,700)</i>	<i>(1,564,600)</i>	<i>(845,600)</i>	<i>(2,634,900)</i>
<b>FY 2009 ESTIMATE</b>							<b>0</b>
Agency Request	699.97	10,799,300	500,000	7,758,600	21,673,500	16,090,500	56,821,900
<i>Governor's Rec</i>	<i>699.97</i>	<i>10,289,200</i>	<i>500,000</i>	<i>7,703,300</i>	<i>21,530,800</i>	<i>15,996,300</i>	<i>56,019,600</i>
<b>Remove One-Time</b>							<b>0</b>
Agency Request	0.00	0	(500,000)	0	0	(440,300)	(940,300)
<i>Governor's Rec</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(440,300)</i>	<i>(440,300)</i>
<b>Additional Base Reduction</b>							<b>0</b>
<i>Governor's Rec</i>	<i>0.00</i>	<i>(617,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(617,400)</i>
<b>FY 2010 BASE</b>							<b>0</b>
Agency Request	699.97	10,799,300	0	7,758,600	21,673,500	15,650,200	55,881,600
<i>Governor's Rec</i>	<i>699.97</i>	<i>9,671,800</i>	<i>0</i>	<i>7,703,300</i>	<i>21,530,800</i>	<i>15,556,000</i>	<i>54,461,900</i>
<b>Benefit Costs</b>							<b>0</b>
Agency Request	0.00	140,700	0	98,700	256,500	132,500	628,400
<i>Governor's Rec</i>	<i>0.00</i>	<i>62,500</i>	<i>0</i>	<i>43,400</i>	<i>113,800</i>	<i>38,300</i>	<i>258,000</i>
<b>Inflationary Adjustments</b>							<b>0</b>
Agency Request	0.00	71,300	0	56,500	224,200	294,600	646,600
<i>Governor's Rec</i>	<i>0.00</i>	<i>14,200</i>	<i>0</i>	<i>10,000</i>	<i>42,900</i>	<i>63,800</i>	<i>130,900</i>
<b>Statewide Cost Allocation</b>							<b>0</b>
Agency Request	0.00	10,200	0	7,400	20,500	14,800	52,900
<i>Governor's Rec</i>	<i>0.00</i>	<i>10,200</i>	<i>0</i>	<i>7,400</i>	<i>20,500</i>	<i>14,800</i>	<i>52,900</i>
<b>CEC</b>							<b>0</b>
Agency Request	0.00	235,100	0	165,300	428,300	220,500	1,049,200
<i>Governor's Rec</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2010 MAINTENANCE</b>							<b>0</b>
Agency Request	699.97	11,256,600	0	8,086,500	22,603,000	16,312,600	58,258,700
<i>Governor's Rec</i>	<i>699.97</i>	<i>9,758,700</i>	<i>0</i>	<i>7,764,100</i>	<i>21,708,000</i>	<i>15,672,900</i>	<i>54,903,700</i>
<b>Millennium Fund</b>							<b>0</b>
Agency Request	0.00	0	515,000	0	0	0	515,000
<i>Governor's Rec</i>	<i>0.00</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<b>Fund Shift to General Funds</b>							<b>0</b>
Agency Request	0.00	909,000	0	0	(909,000)	0	0
<i>Governor's Rec</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2010 TOTAL</b>							<b>0</b>
Agency Request	699.97	12,165,600	515,000	8,086,500	21,694,000	16,312,600	58,773,700
<i>Governor's Rec</i>	<i>699.97</i>	<i>9,758,700</i>	<i>350,000</i>	<i>7,764,100</i>	<i>21,708,000</i>	<i>15,672,900</i>	<i>55,253,700</i>
Agency Request - \$ Difference	(40.86)	1,366,300	15,000	103,200	(1,544,100)	(623,500)	(683,100)
Percent Change	(5.5%)	12.7%	3.0%	1.3%	(6.6%)	(3.7%)	(1.1%)
Gov's Rec - \$ Difference	(40.86)	(1,040,600)	(150,000)	(219,200)	(1,530,100)	(1,263,200)	(4,203,100)
Percent Change	(5.5%)	(9.6%)	(30.0%)	(2.7%)	(6.6%)	(7.5%)	(7.1%)



# Public Health Districts

## Agency Profile

Analyst: Castro

### State Appropriation and County Contribution Summary

1	2	3	4	5	6	7	8
Fiscal Year	State Funds	Increase/ (Decrease)	Percentage Change	County Fund	Increase/ (Decrease)	Percentage Change	State Match*
1983	2,054,200	(23,900)	(1.15%)	3,149,700	40,300	1.30%	65.22%
1984	1,988,500	(65,700)	(3.20%)	3,247,200	97,500	3.10%	61.24%
1985	2,172,100	183,600	9.23%	3,342,000	94,800	2.92%	64.99%
1986	2,221,500	49,400	2.27%	3,526,800	184,800	5.53%	62.99%
1987	2,313,100	91,600	4.12%	3,631,400	104,600	2.97%	63.70%
1988	2,464,000	150,900	6.52%	3,725,000	93,600	2.58%	66.15%
1989	2,620,000	156,000	6.33%	3,900,000	175,000	4.70%	67.18%
1990	3,008,200	388,200	14.82%	3,973,300	73,300	1.88%	75.71%
1991	4,117,700	1,109,500	36.88%	4,162,700	189,400	4.77%	98.92%
1992	4,093,500	(24,200)	(0.59%)	4,405,600	242,900	5.84%	92.92%
1993	4,270,500	177,000	4.32%	4,624,600	219,000	4.97%	92.34%
1994	5,343,700	1,073,200	25.13%	4,953,600	329,000	7.11%	107.88%
1995	7,049,000	1,705,300	31.91%	5,274,200	320,600	6.47%	133.65%
1996	7,410,500	361,500	5.13%	5,574,500	300,300	5.69%	132.94%
1997	7,729,800	319,300	4.31%	5,774,000	199,500	3.58%	133.87%
1998	7,729,800	0	0.00%	5,845,600	71,600	1.24%	132.23%
1999	8,272,700	542,900	7.02%	6,106,900	261,300	4.47%	135.46%
2000	8,789,500	516,800	6.25%	6,315,500	208,600	3.42%	139.17%
2001	9,555,000	765,500	9.25%	6,500,800	185,300	3.03%	146.98%
2002	10,634,400	1,079,400	11.30%	6,670,300	169,500	2.61%	159.43%
2003	9,927,000	(707,400)	(6.65%)	6,735,100	64,800	0.97%	147.39%
2004	9,679,400	(247,600)	(2.33%)	6,757,200	22,100	0.33%	143.25%
2005	10,054,900	375,500	3.78%	7,005,300	248,100	3.68%	143.53%
2006	10,383,900	329,000	3.40%	7,229,200	223,900	3.31%	143.64%
2007	10,309,700	(74,200)	(0.74%)	7,218,300	(10,900)	(0.16%)	142.83%
2008	10,770,900	461,200	4.44%	7,494,700	276,400	3.82%	143.71%
2009	11,299,300	528,400	5.13%	7,758,600	263,900	3.66%	145.64%
2010 Req.	12,165,600	866,300	8.04%	7,991,500	232,900	3.11%	152.23%

\* Column 8 = Column 2/Column 5

# Public Health Districts

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>10,799,300</b>	<b>11,299,300</b>	<b>0.00</b>	<b>10,799,300</b>	<b>11,299,300</b>
Omnibus Rescission	0.00	0	0	0.00	(431,900)	(431,900)
Health Insurance Reduction	0.00	0	0	0.00	(78,200)	(78,200)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>10,799,300</b>	<b>11,299,300</b>	<b>0.00</b>	<b>10,289,200</b>	<b>10,789,200</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
Expenditure Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>0.00</b>	<b>10,799,300</b>	<b>11,299,300</b>	<b>0.00</b>	<b>10,289,200</b>	<b>10,789,200</b>
Removal of One-Time Expenditures	0.00	0	(500,000)	0.00	0	(500,000)
Additional Base Adjustment	0.00	0	0	0.00	(617,400)	(617,400)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>10,799,300</b>	<b>10,799,300</b>	<b>0.00</b>	<b>9,671,800</b>	<b>9,671,800</b>
Benefit Costs	0.00	140,700	140,700	0.00	62,500	62,500
Inflationary Adjustments	0.00	71,300	71,300	0.00	14,200	14,200
Statewide Cost Allocation	0.00	10,200	10,200	0.00	10,200	10,200
Change in Employee Compensation	0.00	235,100	235,100	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>11,256,600</b>	<b>11,256,600</b>	<b>0.00</b>	<b>9,758,700</b>	<b>9,758,700</b>
1. Shift add'l costs to the General Fund	0.00	909,000	909,000	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>12,165,600</b>	<b>12,165,600</b>	<b>0.00</b>	<b>9,758,700</b>	<b>9,758,700</b>
Change from Original Appropriation	0.00	1,366,300	866,300	0.00	(1,040,600)	(1,540,600)
% Change from Original Appropriation		12.7%	7.7%		(9.6%)	(13.6%)

# Public Health Districts

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	10,799,300	500,000	0	11,299,300
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(431,900)	0	0	(431,900)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(78,200)	0	0	(78,200)
<b>Other Appropriation Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>Consolidates the FY 2009 rescission to lump sum reduction.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	10,799,300	500,000	0	11,299,300
Governor's Recommendation	0.00	10,289,200	500,000	0	10,789,200
<b>Noncognizable Funds and Transfers</b>					
<i>Distributes the FY 2009 lump sum appropriation.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Expenditure Adjustments</b>					
<i>Shifts \$1,700 from operating expenditures to personnel costs in the Millennium Fund appropriation.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	0.00	10,799,300	500,000	0	11,299,300
Governor's Recommendation	0.00	10,289,200	500,000	0	10,789,200
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(500,000)	0	(500,000)
Governor's Recommendation	0.00	0	(500,000)	0	(500,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency/division bringing the FY 2010 Base 10.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(617,400)	0	0	(617,400)
<b>FY 2010 Base</b>					
Agency Request	0.00	10,799,300	0	0	10,799,300
Governor's Recommendation	0.00	9,671,800	0	0	9,671,800
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	140,700	0	0	140,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	62,500	0	0	62,500

# Public Health Districts

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.6% increase in the General Fund. The requested amount includes \$57,100 for general inflation and \$14,200 for medical inflation.					
Agency Request	0.00	71,300	0	0	71,300
<i>The Governor recommends medical inflation only.</i>					
Governor's Recommendation	0.00	14,200	0	0	14,200
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$1,300 for property and casualty insurance premiums; \$10,100 for State Controller fees; and \$1,400 for State Treasurer fees.					
Agency Request	0.00	10,200	0	0	10,200
Governor's Recommendation	0.00	10,200	0	0	10,200
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	235,100	0	0	235,100
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	11,256,600	0	0	11,256,600
Governor's Recommendation	0.00	9,758,700	0	0	9,758,700
<b>1. Shift add'l costs to the General Fund</b>					
The Public Health Districts have four funding sources for their operations: the state General Fund, county tax revenues, contracts with Health & Welfare for public health, and fee for services such a food inspections, sewer inspections, health district purchased immunizations, etc. In previous budget years the Public Health Districts have requested all maintenance costs be born by the state General Fund. However, the Public Health Districts recognize that all fund sources that pay for operations should share in the maintenance of current effort costs accordingly. The public health districts are proposing fee increases in the food service fee through legislation for FY 2010, county contribution increases, and state contribution increases (in the maintenance section of the budget).					
Funding for contracts has remained fairly stagnant over the past four years with the exception of WIC and a few other contractual services. The majority of funding for contracts is from the Department of Health & Welfare, which receives funding from the federal government for public health services. This fund shift request is due to a flat contractual income estimate. If the Public Health Districts do not receive the funding then the next plan of action is to review and renegotiate current contracts to fit service levels provided within the current dollar amounts available, which will ultimately decrease programs and/or services.					
The Public Health Districts request an additional \$909,000 General Fund appropriation to shift a portion of the increased cost of benefits, inflation, and CEC not covered by contract increases to the General Fund.					
[Ongoing]					
Agency Request	0.00	909,000	0	0	909,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum or Other Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

# Public Health Districts

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	0.00	12,165,600	0	0	12,165,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,758,700</i>	<i>0</i>	<i>0</i>	<i>9,758,700</i>
Agency Request					
Change from Original App	0.00	1,366,300	(500,000)	0	866,300
% Change from Original App		12.7%	(100.0%)		7.7%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(1,040,600)</i>	<i>(500,000)</i>	<i>0</i>	<i>(1,540,600)</i>
<i>% Change from Original App</i>		<i>(9.6%)</i>	<i>(100.0%)</i>		<i>(13.6%)</i>



# Idaho Legislative Budget Book

## Public Safety

2009 Legislative Session

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<b>Correction, Department of .....</b>	<b>3 - 3</b>
<b>Management Services .....</b>	<b>3 - 11</b>
<b>State Prisons .....</b>	<b>3 - 17</b>
<b>Private Prisons .....</b>	<b>3 - 25</b>
<b>County &amp; Out-of-State Placement .....</b>	<b>3 - 29</b>
<b>Correctional Alternative Placement .....</b>	<b>3 - 33</b>
<b>Community Corrections .....</b>	<b>3 - 37</b>
<b>Education &amp; Treatment .....</b>	<b>3 - 43</b>
<b>Medical Services .....</b>	<b>3 - 47</b>
<b>Pardons &amp; Parole, Commission .....</b>	<b>3 - 51</b>
<b>Judicial Branch .....</b>	<b>3 - 55</b>
<b>Juvenile Corrections, Department of .....</b>	<b>3 - 63</b>
<b>Police, Idaho State .....</b>	<b>3 - 71</b>
<b>Brand Inspection .....</b>	<b>3 - 77</b>
<b>Police, Division of Idaho State .....</b>	<b>3 - 81</b>
<b>POST Academy .....</b>	<b>3 - 89</b>
<b>Racing Commission .....</b>	<b>3 - 95</b>





# Idaho Legislative Budget Book

## Department of Correction

2009 Legislative Session

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<b>Management Services .....</b>	<b>3 - 11</b>
<b>State Prisons .....</b>	<b>3 - 17</b>
<b>Private Prisons .....</b>	<b>3 - 25</b>
<b>County &amp; Out-of-State Placement .....</b>	<b>3 - 29</b>
<b>Correctional Alternative Placement .....</b>	<b>3 - 33</b>
<b>Community Corrections .....</b>	<b>3 - 37</b>
<b>Education &amp; Treatment .....</b>	<b>3 - 43</b>
<b>Medical Services .....</b>	<b>3 - 47</b>
<b>Pardons &amp; Parole, Commission .....</b>	<b>3 - 51</b>

# Department of Correction

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Management Services	12,389,300	12,332,900	12,819,700	15,424,100	11,592,500
State Prisons	97,153,700	94,749,600	79,062,400	81,307,100	74,335,100
Private Prisons	28,840,700	28,601,400	25,784,800	27,790,500	26,378,400
County & Out-of-State Placement	0	0	24,492,600	16,526,700	7,001,300
Alternative Placement	0	0	39,900	2,624,400	39,900
Community Corrections	24,748,600	23,892,800	27,076,900	29,158,100	27,049,600
Education & Treatment	3,334,400	3,329,000	3,741,300	3,954,100	3,785,800
Medical Services	20,453,100	20,602,500	21,323,300	22,501,500	22,624,400
Pardons & Parole	2,474,600	2,118,100	2,439,400	3,026,800	2,335,100
<b>Total:</b>	<b>189,394,400</b>	<b>185,626,300</b>	<b>196,780,300</b>	<b>202,313,300</b>	<b>175,142,100</b>
<b>BY FUND CATEGORY</b>					
General	169,624,500	168,123,500	175,915,200	180,689,700	155,436,300
Dedicated	15,446,000	14,204,700	17,224,700	17,351,800	17,500,500
Federal	4,323,900	3,298,100	3,640,400	4,271,800	2,205,300
<b>Total:</b>	<b>189,394,400</b>	<b>185,626,300</b>	<b>196,780,300</b>	<b>202,313,300</b>	<b>175,142,100</b>
Percent Change:		(2.0%)	6.0%	2.8%	(11.0%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	87,686,000	84,719,900	92,073,900	97,702,400	90,732,800
Operating Expenditures	92,115,900	90,204,200	98,552,100	98,575,400	82,758,700
Capital Outlay	7,842,500	9,572,900	4,404,300	4,285,500	1,650,600
Trustee/Benefit	1,750,000	1,129,300	1,750,000	1,750,000	0
<b>Total:</b>	<b>189,394,400</b>	<b>185,626,300</b>	<b>196,780,300</b>	<b>202,313,300</b>	<b>175,142,100</b>
Full-Time Positions (FTP)	1,607.40	1,607.40	1,627.80	1,658.80	1,622.80

## Department Description

The Department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Department of Correction. The director oversees the department's eight state prisons, one private prison, five community work centers and seven district probation and parole offices. The Department of Correction manages more than 20,000 offenders in the state of Idaho.

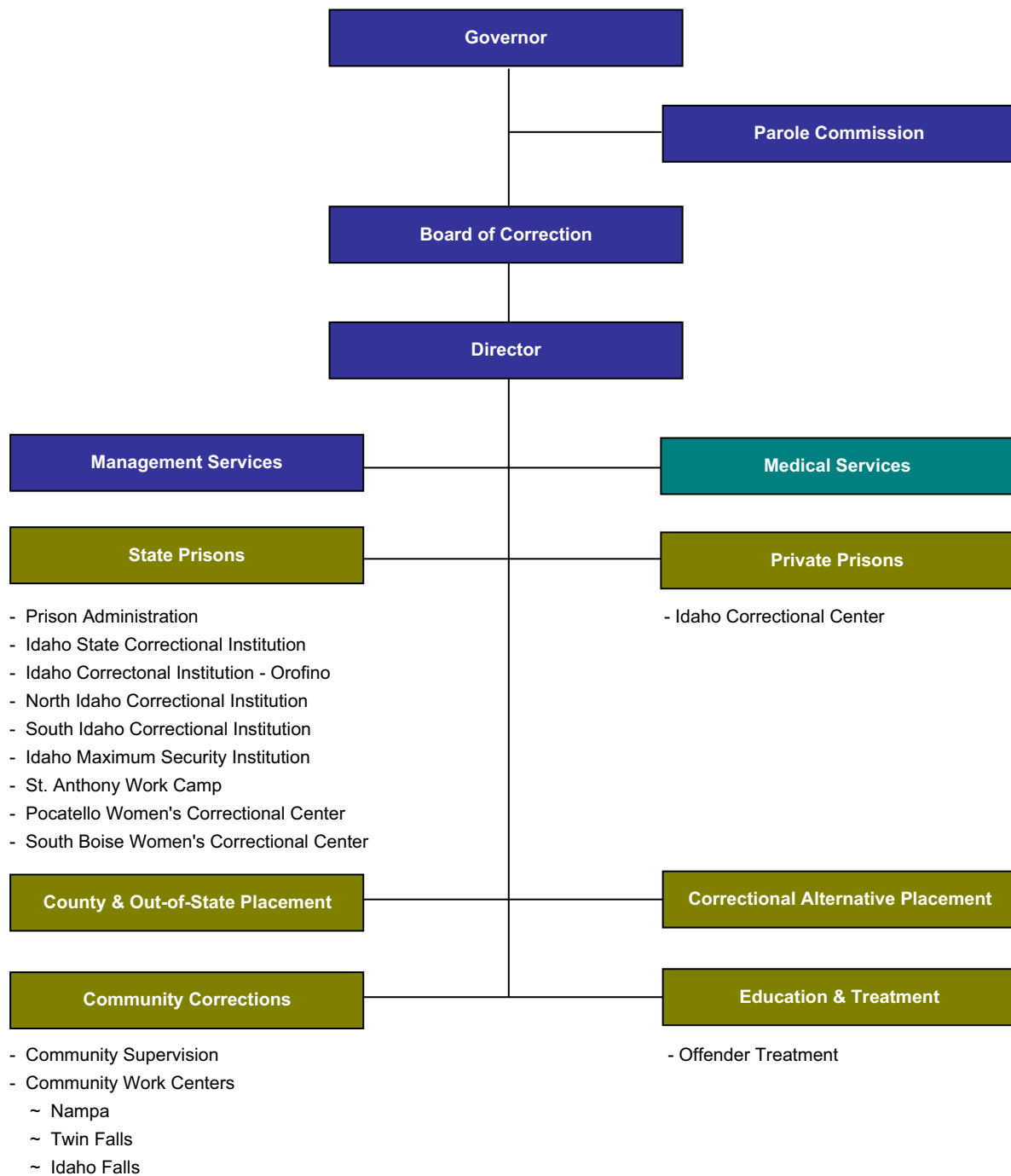
The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the Commission is also appointed by the Governor and is responsible for the day-to-day operations of the Commission staff.

# Department of Correction

## Agency Profile

Analyst: Burns

### Organizational Chart



# Department of Correction

## Agency Profile

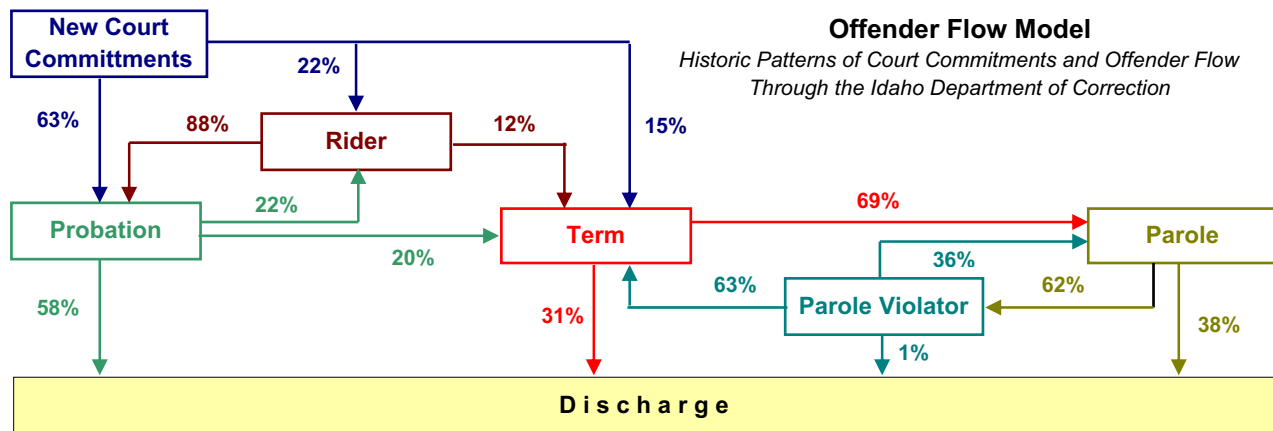
Analyst: Burns

### Offender Population Forecast

The **Idaho Offender Population Forecast FY 2009 to 2012** was released by the Department of Correction in August 2008. Historical and forecast data for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from the Idaho Criminal Justice Commission Population Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

Offender Population	2007 Actual	2008 Actual	2009 Forecast	2010 Forecast	2011 Forecast	2012 Forecast
<b>Incarcerated Offenders</b>						
Actual & Forecast	7,357	7,338	7,563	7,854	8,089	8,340
Change from Prior Year	381	(19)	225	291	235	251
Annual Percent Change	5.5%	(0.3%)	3.1%	3.8%	3.0%	3.1%
<b>Supervised Offenders</b>						
Actual & Forecast	12,581	13,361	14,023	14,628	15,379	16,186
Change from Prior Year	756	780	662	605	751	807
Annual Percent Change	6.4%	6.2%	5.0%	4.3%	5.1%	5.2%
<b>Total Population</b>						
Actual & Forecast	19,938	20,699	21,586	22,482	23,468	24,526
Change from Prior Year	1,137	761	887	896	986	1,058
Annual Percent Change	6.0%	3.8%	4.3%	4.2%	4.4%	4.5%

The forecast methodology is a flow model, and is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Population Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Department of Correction staff then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The following graphic represents the "flow model" for forecasting the prison population.



# Department of Correction

## Agency Profile

Analyst: Burns

### Sources of Funds

	Percent of Total	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
<b>1. General Fund (0001-00)</b>	<b>91%</b>	<b>168,123,500</b>	<b>172,200,700</b>	<b>180,689,700</b>
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
<b>2. Inmate Labor Fund (0282-00)</b>	<b>3%</b>	<b>6,385,900</b>	<b>7,566,800</b>	<b>7,230,600</b>
(a.) Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities. Moneys in this fund are used to pay inmate wages; pay salary and overtime for correctional officers; work crew equipment and vehicles; work crew clothing and food; and other operating expenses for work crews and officers. (b.) Thirty percent of gross wages earned by inmate workers involved in work-release programs. Moneys in this fund are used to help support the community work centers.				
<b>3. Parolee Supervision Fund (0284-00)</b>	<b>3%</b>	<b>4,998,400</b>	<b>6,232,600</b>	<b>6,567,200</b>
Receipts from individuals on probation or parole. They are required to contribute not more than \$50 per month as determined by the Board of Correction.				
<b>4. Drug/Mental Health Court Sprv. (0341-01)</b>	<b>0%</b>	<b>254,600</b>	<b>240,100</b>	<b>430,900</b>
Income for this fund is derived from an annual distribution of \$440,000 from the liquor account to the drug and mental health court supervision fund for the purpose of offender supervision.				
<b>5. Penitentiary Endowment Fund (0481-05)</b>	<b>0%</b>	<b>728,000</b>	<b>794,000</b>	<b>1,040,400</b>
Income for this fund is derived from lands granted to the state by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used for the support and maintenance of the state penitentiary (Idaho State Correctional Institution) and other current expenses.				
<b>6. Miscellaneous Revenue Fund (0349-00)</b>	<b>1%</b>	<b>1,837,800</b>	<b>2,433,600</b>	<b>2,082,700</b>
Includes the sale of used vehicles and equipment; fees charged for photocopying and refunds; miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison; reimbursement for security provided to Correctional Industries; rental income from state-owned housing in Cottonwood; receipts from community service projects, and medical co-payments in Offender Programs. Also included is revenue from the Inmate Management Fund with receipts derived from offender telephones, commissary, vending machines, laundry fees, and interest.				
<b>7. Federal Grants (0348-00)</b>	<b>2%</b>	<b>3,298,100</b>	<b>4,428,000</b>	<b>4,271,800</b>
Includes moneys received from the federal government for various activities and programs.				
<b>Total</b>	<b>100%</b>	<b>185,626,300</b>	<b>193,895,800</b>	<b>202,313,300</b>

# Department of Correction

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>1,627.80</b>	<b>175,915,200</b>	<b>196,780,300</b>	<b>1,627.80</b>	<b>175,915,200</b>	<b>196,780,300</b>
<b>Supplementals</b>						
<b>Management Services</b>						
1. Gomez Settlement - Inmate Lawsuit	0.00	220,000	220,000	0.00	220,000	220,000
<b>State Prisons</b>						
1. Transport Buses	0.00	0	42,400	0.00	0	42,400
<b>County &amp; Out-of-State Placement</b>						
1. Inmate Population Savings	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
<b>Medical Services</b>						
1. New Medical Services Contract	0.00	65,500	65,500	0.00	65,500	65,500
Omnibus Rescission	0.00	0	0	(15.00)	(3,530,400)	(3,530,400)
Omnibus Supplemental	0.00	0	0	14.00	0	532,000
Health Insurance Reduction	0.00	0	0	0.00	(733,700)	(811,800)
<b>FY 2009 Total Appropriation</b>	<b>1,627.80</b>	<b>172,200,700</b>	<b>193,108,200</b>	<b>1,626.80</b>	<b>167,936,600</b>	<b>189,298,000</b>
Noncognizable Funds and Transfers	0.00	0	787,600	0.00	0	787,600
<b>FY 2009 Estimated Expenditures</b>	<b>1,627.80</b>	<b>172,200,700</b>	<b>193,895,800</b>	<b>1,626.80</b>	<b>167,936,600</b>	<b>190,085,600</b>
Removal of One-Time Expenditures	0.00	(3,272,000)	(6,454,200)	0.00	(3,272,000)	(6,454,200)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	(6.00)	(6,803,700)	(6,803,700)
<b>FY 2010 Base</b>	<b>1,627.80</b>	<b>168,928,700</b>	<b>187,441,600</b>	<b>1,620.80</b>	<b>157,860,900</b>	<b>176,827,700</b>
Benefit Costs	0.00	1,412,800	1,565,400	0.00	689,000	756,600
Inflationary Adjustments	0.00	608,300	1,011,800	0.00	14,000	14,000
Replacement Items	0.00	2,228,800	3,394,100	0.00	0	1,369,200
Statewide Cost Allocation	0.00	(104,300)	(104,300)	0.00	(104,300)	(104,300)
Annualizations	0.00	1,073,000	1,222,000	0.00	173,900	554,900
Change in Employee Compensation	0.00	2,114,100	2,339,100	0.00	0	0
Nondiscretionary Adjustments	0.00	3,063,600	3,063,600	0.00	250,000	250,000
<b>FY 2010 Program Maintenance</b>	<b>1,627.80</b>	<b>179,325,000</b>	<b>199,933,300</b>	<b>1,620.80</b>	<b>158,883,500</b>	<b>179,668,100</b>
<b>Line Items</b>						
<b>Management Services</b>						
1. Armory Officer	1.00	67,000	67,000	0.00	0	0
2. CIS Byrne Grant	0.00	0	608,600	0.00	0	608,600
3. Technical Writer	1.00	59,700	59,700	0.00	0	0
4. IT Support Staff	1.00	74,900	74,900	0.00	0	0
5. Human Resource Staff	1.00	55,100	55,100	0.00	0	0
6. Serve Idaho/AmeriCorps	0.00	0	0	0.00	0	(2,068,800)
<b>State Prisons</b>						
1. Control Center Staff	6.00	318,000	318,000	0.00	0	0
2. Female Behavioral Health Unit	9.00	656,600	656,600	0.00	0	0
3. Transport & Reimbursement	0.00	0	0	0.00	2,300	2,300
4. Sixty New Beds at IMSI	0.00	0	0	0.00	142,500	142,500
5. Forty New Beds at SBWCC	0.00	0	0	0.00	89,100	89,100
<b>Private Prisons</b>						
1. Reduction in Daily Rate	0.00	(2,984,300)	(2,984,300)	0.00	(2,984,300)	(2,984,300)
2. PIE Conversion	0.00	1,029,200	1,029,200	0.00	1,029,200	1,029,200
3. 324-Bed Expansion	0.00	4,046,900	4,046,900	0.00	4,046,900	4,046,900
4. 304-Bed Expansion	0.00	1,330,900	1,330,900	0.00	1,330,900	1,330,900
<b>County &amp; Out-of-State Placement</b>						
1. Out-of-State Bed Reduction	0.00	(7,029,500)	(7,029,500)	0.00	(7,029,500)	(7,029,500)
2. County Jail Per Diem Increase	0.00	0	0	0.00	157,300	157,300
3. Temporary Inmate Housing	0.00	0	0	0.00	0	0
4. Reduction for Medical & New Beds	0.00	0	0	0.00	(1,306,700)	(1,306,700)

# Department of Correction

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>Correctional Alternative Placement</b>						
1. Staffing & Per Diem	4.00	2,584,500	2,584,500	0.00	0	0
<b>Community Corrections</b>						
1. Probation & Parole Caseload Growth	4.00	313,200	313,200	2.00	0	155,600
2. Drug & Mental Health Court Caseload	2.00	0	180,900	0.00	0	0
3. Victim Information & Notification	0.00	293,000	293,000	0.00	0	0
4. Storage Building	0.00	0	45,000	0.00	0	45,000
5. Six New Beds	0.00	0	0	0.00	13,400	13,400
<b>Education &amp; Treatment</b>						
1. Vocational Programming	0.00	0	180,800	0.00	0	180,800
<b>Medical Services</b>						
1. Add CAPP Coverage	0.00	39,700	39,700	0.00	0	0
2. New/Temporary Bed Adjustment	0.00	0	0	0.00	1,061,700	1,061,700
<b>Commission for Pardons &amp; Parole</b>						
1. Contract Risk Assessments	1.00	432,600	432,600	0.00	0	0
2. Parole Hearing Officer Caseload	1.00	77,200	77,200	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>1,658.80</b>	<b>180,689,700</b>	<b>202,313,300</b>	<b>1,622.80</b>	<b>155,436,300</b>	<b>175,142,100</b>
Chg from FY 2009 Orig Approp.	31.00	4,774,500	5,533,000	(5.00)	(20,478,900)	(21,638,200)
% Chg from FY 2009 Orig Approp.	1.9%	2.7%	2.8%	(0.3%)	(11.6%)	(11.0%)





# Management Services

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	9,689,100	10,376,100	10,179,600	12,155,300	10,412,200
Dedicated	594,000	491,600	529,800	546,800	503,600
Federal	2,106,200	1,465,200	2,110,300	2,722,000	676,700
<b>Total:</b>	<b>12,389,300</b>	<b>12,332,900</b>	<b>12,819,700</b>	<b>15,424,100</b>	<b>11,592,500</b>
Percent Change:		(0.5%)	3.9%	20.3%	(9.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	6,443,100	6,354,700	6,606,500	8,091,400	7,304,700
Operating Expenditures	3,789,400	4,185,100	3,926,000	4,986,400	4,230,800
Capital Outlay	406,800	663,800	537,200	596,300	57,000
Trustee/Benefit	1,750,000	1,129,300	1,750,000	1,750,000	0
<b>Total:</b>	<b>12,389,300</b>	<b>12,332,900</b>	<b>12,819,700</b>	<b>15,424,100</b>	<b>11,592,500</b>
Full-Time Positions (FTP)	105.40	104.40	103.40	116.40	109.40

## Division Description

Management Services has department wide oversight of information services, construction, financial services, inmate placement, central records, research & quality assurance, and human resources services, and includes the director's office.

# Management Services

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>103.40</b>	<b>10,179,600</b>	<b>12,819,700</b>	<b>103.40</b>	<b>10,179,600</b>	<b>12,819,700</b>
1. Gomez Settlement - Inmate Lawsuit	0.00	220,000	220,000	0.00	220,000	220,000
Omnibus Rescission	0.00	0	0	0.00	(89,900)	(89,900)
Health Insurance Reduction	0.00	0	0	0.00	(47,400)	(51,700)
<b>FY 2009 Total Appropriation</b>	<b>103.40</b>	<b>10,399,600</b>	<b>13,039,700</b>	<b>103.40</b>	<b>10,262,300</b>	<b>12,898,100</b>
Noncognizable Funds and Transfers	(3.00)	(304,700)	224,200	(3.00)	(304,700)	224,200
<b>FY 2009 Estimated Expenditures</b>	<b>100.40</b>	<b>10,094,900</b>	<b>13,263,900</b>	<b>100.40</b>	<b>9,957,600</b>	<b>13,122,300</b>
Removal of One-Time Expenditures	0.00	(683,700)	(1,212,600)	0.00	(683,700)	(1,212,600)
Base Adjustments	12.00	1,391,800	1,391,800	12.00	1,391,800	1,391,800
Additional Base Adjustment	0.00	0	0	(3.00)	(336,600)	(336,600)
<b>FY 2010 Base</b>	<b>112.40</b>	<b>10,803,000</b>	<b>13,443,100</b>	<b>109.40</b>	<b>10,329,100</b>	<b>12,964,900</b>
Benefit Costs	0.00	107,300	116,300	0.00	61,400	66,100
Replacement Items	0.00	772,400	772,400	0.00	0	0
Statewide Cost Allocation	0.00	21,700	21,700	0.00	21,700	21,700
Change in Employee Compensation	0.00	194,200	205,300	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>112.40</b>	<b>11,898,600</b>	<b>14,558,800</b>	<b>109.40</b>	<b>10,412,200</b>	<b>13,052,700</b>
1. Armory Officer	1.00	67,000	67,000	0.00	0	0
2. CIS Byrne Grant	0.00	0	608,600	0.00	0	608,600
3. Technical Writer	1.00	59,700	59,700	0.00	0	0
4. IT Support Staff	1.00	74,900	74,900	0.00	0	0
5. Human Resource Staff	1.00	55,100	55,100	0.00	0	0
6. Serve Idaho/AmeriCorps	0.00	0	0	0.00	0	(2,068,800)
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>116.40</b>	<b>12,155,300</b>	<b>15,424,100</b>	<b>109.40</b>	<b>10,412,200</b>	<b>11,592,500</b>
Change from Original Appropriation	13.00	1,975,700	2,604,400	6.00	232,600	(1,227,200)
% Change from Original Appropriation		19.4%	20.3%		2.3%	(9.6%)

# Management Services

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	103.40	10,179,600	529,800	2,110,300	12,819,700

## 1. Gomez Settlement - Inmate Lawsuit

## Management Services

The Gomez case was a class-action lawsuit which started in 1991 and went to trial in 1998. Originally, the case was primarily about access to courts, but it also included claims of retaliation. Just before the trial in early 1998, the department changed its access to courts policy. In doing so, it mooted out the plaintiffs' access to courts claims. But, the plaintiffs decided to proceed to trial on the retaliation claims. The plaintiffs brought 52 claims of retaliation and asked for a permanent injunction and class-wide relief. The court found only that isolated incidents of retaliation occurred over a period of many years. The court awarded plaintiffs relief on 12 claims. In only six of those 12 cases were the plaintiffs granted any injunctive relief that would give rise to a claim for attorney fees. This relief was specific to the six plaintiffs involved only, and was not the class-wide relief the plaintiffs had sought.

In early 2002, the U.S. Ninth Circuit of Appeals sent the matter over to a court commissioner to determine if and how many fees should be awarded. Nothing happened for about five years. When the commissioner finally acted, he awarded plaintiffs \$80,952.70 in fees and \$1,349.14 in costs for the appeal. These fees and costs were paid in fiscal year 2008 through the supplemental appropriations process. In fiscal year 2009, the court awarded additional attorney fees in the amount of \$188,000. In addition, plaintiffs' attorneys were given leave to file for additional fees. Although the amount of those fees have not yet been determined, the department estimates those fees to be approximately \$32,000. Total estimated judgment fees is \$220,000 as contained in this supplemental request.

Agency Request	0.00	220,000	0	0	220,000
Governor's Recommendation	0.00	220,000	0	0	220,000

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(89,900)	0	0	(89,900)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(47,400)	(3,500)	(800)	(51,700)
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## FY 2009 Total Appropriation

Agency Request	103.40	10,399,600	529,800	2,110,300	13,039,700
Governor's Recommendation	103.40	10,262,300	526,300	2,109,500	12,898,100

## Noncognizable Funds and Transfers

Includes \$482,100 in additional federal spending authority to improve the shared web-enabled offender management system that will allow more flexibility for other governmental organizations to take advantage of this shared system. It also includes \$46,800 in federal spending authority for the purchase of software licenses, disk space, and a server which will reside in Idaho to host and house the source code for the National Consortium of Offender Management Systems. In addition, various General Fund transfers of money and positions were made between divisions.

Agency Request	(3.00)	(304,700)	0	528,900	224,200
Governor's Recommendation	(3.00)	(304,700)	0	528,900	224,200

## FY 2009 Estimated Expenditures

Agency Request	100.40	10,094,900	529,800	2,639,200	13,263,900
Governor's Recommendation	100.40	9,957,600	526,300	2,638,400	13,122,300

## Removal of One-Time Expenditures

Agency Request	0.00	(683,700)	0	(528,900)	(1,212,600)
Governor's Recommendation	0.00	(683,700)	0	(528,900)	(1,212,600)

# Management Services

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Base Adjustments</b>					
Allocates personnel funds between divisions and programs to correct funding shortages.					
Agency Request	12.00	1,391,800	0	0	1,391,800
Governor's Recommendation	12.00	1,391,800	0	0	1,391,800
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the agency bringing the FY 2010 Base 8.7% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	(3.00)	(336,600)	0	0	(336,600)
<b>FY 2010 Base</b>					
Agency Request	112.40	10,803,000	529,800	2,110,300	13,443,100
Governor's Recommendation	109.40	10,329,100	526,300	2,109,500	12,964,900
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	107,300	7,600	1,400	116,300
The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.					
Governor's Recommendation	0.00	61,400	4,100	600	66,100
<b>Replacement Items</b>					
Includes \$508,300 for computer equipment, \$245,100 for Microsoft Office upgrades, and \$19,000 for miscellaneous office equipment.					
Agency Request	0.00	772,400	0	0	772,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request reflects adjustments to recover the costs of services provided to state agencies. Reductions include \$77,500 in Attorney General fees and \$10,100 in property and casualty insurance premiums. Increases include \$93,300 in State Controller fees and \$8,200 in State Treasurer fees.					
Agency Request	0.00	21,700	0	0	21,700
Governor's Recommendation	0.00	21,700	0	0	21,700
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	194,200	9,400	1,700	205,300
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	112.40	11,898,600	546,800	2,113,400	14,558,800
Governor's Recommendation	109.40	10,412,200	530,400	2,110,100	13,052,700

# Management Services

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Armory Officer</b>					<b>Management Services</b>
Funding is requested to hire one armory officer to oversee all departmental purchases, maintenance, and inventories of all weaponry. The officer will also provide centralized management of all departmental ammunition to include but not limited to inventory, disposal, and purchase. This position will also oversee scheduling for the department's firing range for internal and external customers, and provide assistance for officer safety training for firearms, simulation scenarios, and arrest techniques.					
Agency Request	1.00	67,000	0	0	67,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. CIS Byrne Grant</b>					<b>Management Services</b>
One-time federal spending authority is requested to improve the shared web-enabled offender management system to allow more flexibility for other governmental organizations to take advantage of this shared system. The project will be completed by contract programming staff, but overseen by department management. The funding will allow Idaho and other states to implement this system in a more modular and functional manner with more organizations being able to take advantage of the system and utilize it more easily to fit their needs.					
Agency Request	0.00	0	0	608,600	608,600
Governor's Recommendation	0.00	0	0	608,600	608,600
<b>3. Technical Writer</b>					<b>Management Services</b>
Funding is requested to hire one technical writer to establish appropriate infrastructure for policy and standard operating procedure development. The policy unit will ensure that all policies, standard operating procedures, user manuals, field memoranda, and post orders are written, revised, standardized, managed in accordance with department guidance and standards, and do not conflict with federal and state laws.					
Agency Request	1.00	59,700	0	0	59,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. IT Support Staff</b>					<b>Management Services</b>
There are five employees who service the field for computer hardware and software needs for 1,600 departmental staff. The department believes this to be inadequate for the more than 900 requests for help that IT receives each month. With the accelerated dependency on technology to complete job duties, more support is needed to keep equipment up and running efficiently and effectively. Funding is requested to hire one information technology information systems technician.					
Agency Request	1.00	74,900	0	0	74,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Human Resource Staff</b>					<b>Management Services</b>
According to the department, participation in Peace Officers Standards & Training (POST) has increased its recruitment, application, and background challenges significantly. Temporary help has been utilized in the last year to help meet these demanding requirements. In order to support and facilitate this complicated and time-consuming research, funding is requested to hire an additional human resource associate.					
Agency Request	1.00	55,100	0	0	55,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Serve Idaho/AmeriCorps</b>					<b>Management Services</b>
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring federal and miscellaneous spending authority in operating expenditures and trustee &amp; benefit payments to the Idaho Department of Labor to support the Serve Idaho and AmeriCorps programs.</i>					
Governor's Recommendation	0.00	0	(26,800)	(2,042,000)	(2,068,800)

# Management Services

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments.</i>					
<i>Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	116.40	12,155,300	546,800	2,722,000	15,424,100
Governor's Recommendation	109.40	10,412,200	503,600	676,700	11,592,500
Agency Request					
Change from Original App	13.00	1,975,700	17,000	611,700	2,604,400
% Change from Original App	12.6%	19.4%	3.2%	29.0%	20.3%
Governor's Recommendation					
Change from Original App	6.00	232,600	(26,200)	(1,433,600)	(1,227,200)
% Change from Original App	5.8%	2.3%	(4.9%)	(67.9%)	(9.6%)

# State Prisons

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Prisons Administration	21,610,600	22,573,000	2,109,600	1,240,400	1,050,600
Idaho State Corr Inst - Boise	25,572,400	23,157,900	24,741,700	25,590,700	23,814,600
Idaho Corr Inst - Orofino	10,158,700	9,652,800	10,772,900	11,141,100	10,211,700
N Idaho Corr Inst - Cottonwood	5,502,200	5,583,800	5,869,400	6,569,100	5,788,100
S Idaho Corr Inst - Boise	10,053,100	10,148,400	10,535,600	9,926,200	9,270,900
Idaho Max Sec Inst - Boise	10,371,600	10,061,500	11,444,300	11,702,500	10,543,700
St. Anthony Work Camp	3,928,700	3,777,300	3,890,900	4,106,000	3,944,600
Pocatello Women's Corr Center	6,276,900	6,199,700	6,341,900	7,364,500	6,171,100
S Boise Women's Corr Center	3,679,500	3,595,200	3,356,100	3,666,600	3,539,800
<b>Total:</b>	<b>97,153,700</b>	<b>94,749,600</b>	<b>79,062,400</b>	<b>81,307,100</b>	<b>74,335,100</b>
<b>BY FUND CATEGORY</b>					
General	89,519,100	87,821,000	70,685,200	73,622,400	66,479,100
Dedicated	7,407,000	6,612,500	8,258,400	7,561,000	7,737,300
Federal	227,600	316,100	118,800	123,700	118,700
<b>Total:</b>	<b>97,153,700</b>	<b>94,749,600</b>	<b>79,062,400</b>	<b>81,307,100</b>	<b>74,335,100</b>
Percent Change:		(2.5%)	(16.6%)	2.8%	(6.0%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	59,091,000	56,983,300	60,744,300	62,965,900	58,109,200
Operating Expenditures	35,901,600	35,249,600	15,616,000	16,359,000	15,516,700
Capital Outlay	2,161,100	2,516,700	2,702,100	1,982,200	709,200
<b>Total:</b>	<b>97,153,700</b>	<b>94,749,600</b>	<b>79,062,400</b>	<b>81,307,100</b>	<b>74,335,100</b>
Full-Time Positions (FTP)	1,101.05	1,101.05	1,092.05	1,099.35	1,081.35

## Division Description

State Prisons include Prisons Administration and the eight adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

**IDAHO STATE CORRECTIONAL INSTITUTION (ISCI):** ISCI is the department's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health and geriatric offenders.

**SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI):** SICI is a working facility, which houses male minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for about 90 percent of offenders paroling from the system.

**IDAHO MAXIMUM SECURITY INSTITUTION (IMSI):** IMSI opened in November 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and death row. The remaining beds are allocated for close-custody general population offenders. The facility also houses offenders with acute mental health issues to include civil commitments.

**SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC):** The SBWCC opened in March 2002 at the site of a former community work center. This is a program-specific, minimum-custody facility designed for female offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates

# State Prisons

Analyst: Burns

## Historical Summary

for probation rather than incarceration.

**IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO):** The Idaho Correctional Institution at Orofino is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling and recreational opportunities.

**NORTH IDAHO CORRECTIONAL INSTITUTION (NICI):** the North Idaho Correctional Institution is a former military radar station north of the small town of Cottonwood. This is a program-specific prison designed for male offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

**ST. ANTHONY WORK CAMP (SAWC):** This work camp, located in the small, eastern Idaho town of St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations and private employers. The program helps offenders develop good work habits, a positive work ethic and marketable work skills while providing a financial resource to meet immediate and future needs.

**POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC):** PWCC is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in April 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release.

**PRISONS ADMINISTRATION:** Prisons Administration includes two prison administrators to whom the wardens report, two deputy administrators, an administrative support manager, a corrections manager, a grants/contracts officer, a probation and parole officer, and two administrative support staff.



# State Prisons

## Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>1,092.05</b>	<b>70,685,200</b>	<b>79,062,400</b>	<b>1,092.05</b>	<b>70,685,200</b>	<b>79,062,400</b>
1. Transport Buses	0.00	0	42,400	0.00	0	42,400
Omnibus Rescission	0.00	0	0	(5.50)	(1,367,400)	(1,367,400)
General Fund Offset	0.00	0	0	5.50	0	153,400
Health Insurance Reduction	0.00	0	0	0.00	(516,700)	(544,000)
<b>FY 2009 Total Appropriation</b>	<b>1,092.05</b>	<b>70,685,200</b>	<b>79,104,800</b>	<b>1,092.05</b>	<b>68,801,100</b>	<b>77,346,800</b>
Noncognizable Funds and Transfers	4.30	378,300	378,300	4.30	378,300	378,300
<b>FY 2009 Estimated Expenditures</b>	<b>1,096.35</b>	<b>71,063,500</b>	<b>79,483,100</b>	<b>1,096.35</b>	<b>69,179,400</b>	<b>77,725,100</b>
Removal of One-Time Expenditures	0.00	(1,161,700)	(2,674,700)	0.00	(1,161,700)	(2,674,700)
Base Adjustments	(12.00)	(1,611,700)	(1,611,700)	(12.00)	(1,611,700)	(1,611,700)
Additional Base Adjustment	0.00	0	0	(3.00)	(546,000)	(546,000)
<b>FY 2010 Base</b>	<b>1,084.35</b>	<b>68,290,100</b>	<b>75,196,700</b>	<b>1,081.35</b>	<b>65,860,000</b>	<b>72,892,700</b>
Benefit Costs	0.00	976,100	1,031,100	0.00	463,600	488,600
Inflationary Adjustments	0.00	606,100	918,000	0.00	11,800	11,800
Replacement Items	0.00	1,448,900	1,781,900	0.00	0	644,900
Statewide Cost Allocation	0.00	(90,200)	(90,200)	0.00	(90,200)	(90,200)
Annualizations	0.00	0	0	0.00	0	153,400
Change in Employee Compensation	0.00	1,416,800	1,495,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>1,084.35</b>	<b>72,647,800</b>	<b>80,332,500</b>	<b>1,081.35</b>	<b>66,245,200</b>	<b>74,101,200</b>
1. Control Center Staff	6.00	318,000	318,000	0.00	0	0
2. Female Behavioral Health Unit	9.00	656,600	656,600	0.00	0	0
3. Transport & Reimbursement	0.00	0	0	0.00	2,300	2,300
4. Sixty New Beds at IMSI	0.00	0	0	0.00	142,500	142,500
5. Forty New Beds at SBWCC	0.00	0	0	0.00	89,100	89,100
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>1,099.35</b>	<b>73,622,400</b>	<b>81,307,100</b>	<b>1,081.35</b>	<b>66,479,100</b>	<b>74,335,100</b>
Change from Original Appropriation	7.30	2,937,200	2,244,700	(10.70)	(4,206,100)	(4,727,300)
% Change from Original Appropriation		4.2%	2.8%		(6.0%)	(6.0%)

# State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>					
	1,092.05	70,685,200	8,258,400	118,800	79,062,400
<b>1. Transport Buses</b>					
<b>Idaho State Correctional Institution - Boise</b>					
For FY 2008, the department received funding for a ten-year capital lease on a new transport bus, but the operating expenses and staff were excluded. Funding is now being requested from the Miscellaneous Revenue Fund to cover all the fuel and maintenance required to transport offenders between institutions, county jails, and out-of-state facilities. [Ongoing]					
Agency Request	0.00	0	42,400	0	42,400
Governor's Recommendation	0.00	0	42,400	0	42,400
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.					
Governor's Recommendation	(5.50)	(1,367,400)	0	0	(1,367,400)
<b>General Fund Offset</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends shifting 1.5 full-time positions and \$50,800 from the General Fund to the Miscellaneous Revenue Fund; and four positions and \$102,600 from the General Fund to the Inmate Labor Fund. This recommendation is designed to partially offset the ongoing General Fund reduction.					
Governor's Recommendation	5.50	0	153,400	0	153,400
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	(516,700)	(26,300)	(1,000)	(544,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	1,092.05	70,685,200	8,300,800	118,800	79,104,800
Governor's Recommendation	1,092.05	68,801,100	8,427,900	117,800	77,346,800
<b>Noncognizable Funds and Transfers</b>					
Reflects transfers between divisions and various programs within this division.					
Agency Request	4.30	378,300	0	0	378,300
Governor's Recommendation	4.30	378,300	0	0	378,300
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	1,096.35	71,063,500	8,300,800	118,800	79,483,100
Governor's Recommendation	1,096.35	69,179,400	8,427,900	117,800	77,725,100
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(1,161,700)	(1,513,000)	0	(2,674,700)
Governor's Recommendation	0.00	(1,161,700)	(1,513,000)	0	(2,674,700)
<b>Base Adjustments</b>					
Allocates personnel funds between divisions and programs to correct funding shortages.					
Agency Request	(12.00)	(1,611,700)	0	0	(1,611,700)
Governor's Recommendation	(12.00)	(1,611,700)	0	0	(1,611,700)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the agency bringing the FY 2010 Base 8.7% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	(3.00)	(546,000)	0	0	(546,000)
<b>FY 2010 Base</b>					
Agency Request	1,084.35	68,290,100	6,787,800	118,800	75,196,700
Governor's Recommendation	1,081.35	65,860,000	6,914,900	117,800	72,892,700

# State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	976,100	53,100	1,900	1,031,100
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	463,600	24,100	900	488,600
<b>Inflationary Adjustments</b>					
Overall, the inflationary adjustment reflects a 4.8% increase in the General Fund and a 5.8% increase in total funds. Increases requested are for repairs and maintenance (\$195,000), food (\$424,700), utilities (\$286,500), and for adjustments in public safety fees (\$11,800).					
Agency Request	0.00	606,100	311,900	0	918,000
<i>Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.</i>					
Governor's Recommendation	0.00	11,800	0	0	11,800
<b>Replacement Items</b>					
Includes \$538,800 (\$526,300 General Fund) for household equipment, \$457,500 (\$227,000 General Fund) for vehicles, \$170,600 (\$126,600 General Fund) for other specific use equipment, \$168,700 (\$150,700 General Fund) for communication equipment, \$151,400 (General Fund) for shop and plant equipment, \$149,000 (General Fund) for law enforcement equipment, \$49,700 (General Fund) for office equipment, \$31,100 (General Fund) for office furniture, \$28,000 in dedicated funds for other non-motorized equipment, \$26,900 (General Fund) for building improvements, and \$10,200 (General Fund) for other miscellaneous items.					
Agency Request	0.00	1,448,900	333,000	0	1,781,900
<i>IDAHO STATE CORRECTIONAL INSTITUTION. The Governor is recommending \$311,900 in spending authority from the Penitentiary Endowment Income Fund for replacement items. Replacement items include \$1,600 for Glock pistols, \$55,000 for two light duty trucks, \$22,000 for one cargo van, \$21,000 for one mini van, \$6,000 for six floor buffers, \$20,000 for four food carts, \$54,000 for three convection ovens, \$30,000 for 25 hand-held radios, \$27,000 for 15 mobile radios, \$4,000 for one radio control center, \$7,000 for one radio tower, \$6,400 for one tire machine and balancer, \$20,000 for one engine analyzer, \$1,800 for one arc welder, \$3,000 for one steam cleaner, \$2,500 for one charging system analyzer, \$3,500 for one A/C recovery system, \$24,000 for two irrigation wheel movers, \$14,000 for two wastewater pond aerators, \$5,000 for one plate compactor, and \$1,800 for one post hole digger.</i>					
<i>IDAHO CORRECTIONAL INSTITUTION - OROFINO. The Governor is recommending \$94,000 in spending authority from the Inmate Labor Fund for replacement items. Replacement items include \$40,000 for a motor home/camp kitchen, \$28,000 for four trailers, \$9,000 for ten brushers, \$9,000 for ten chain saws, and \$8,000 for ten fire radios.</i>					
<i>SOUTH IDAHO CORRECTIONAL INSTITUTION. The Governor is recommending \$141,000 in spending authority from the Inmate Labor Fund for replacement items. Replacement items include \$24,000 for one mobile kitchen trailer, \$62,000 for two suburbans, \$31,900 for one pickup truck, \$18,000 for 15 portable radios, and \$18,000 for six brush cutters for a total of \$153,900. This is \$12,900 more than the recommended \$141,000.</i>					
<i>ST. ANTHONY WORK CAMP. The Governor is recommending \$98,000 in spending authority from the Inmate Labor Fund for replacement items. Replacement items include \$73,500 for three crew cab pickups, \$12,000 for one U-Haul truck, \$6,300 for one grill propane-catering unit, and \$6,200 for one convection oven propane-catering unit.</i>					
Governor's Recommendation	0.00	0	644,900	0	644,900

# State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request reflects an adjustment in property and casualty insurance premiums.					
Agency Request	0.00	(90,200)	0	0	(90,200)
Governor's Recommendation	0.00	(90,200)	0	0	(90,200)
<b>Annualizations</b>					
Agency Request	0.00	0	0	0	0
Annualizes the costs associated with the FTP funded as part of the omnibus supplemental.					
Governor's Recommendation	0.00	0	153,400	0	153,400
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	1,416,800	75,200	3,000	1,495,000
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	1,084.35	72,647,800	7,561,000	123,700	80,332,500
Governor's Recommendation	1,081.35	66,245,200	7,737,300	118,700	74,101,200
<b>1. Control Center Staff</b>		<b>North Idaho Correctional Institution - Cottonwood</b>			
Recently, the North Idaho Correctional Institution (NICI) at Cottonwood has experienced a substantial increase in transporting offenders with either behavioral or mental health issues to the Idaho Correctional Institution at Orofino (ICI-O). NICI is therefore requesting six correctional officers to staff a post 24/7 at the Restrictive Housing Control Center (RHCC) at Cottonwood. The restrictive housing unit handles anywhere from six to eight highly volatile offenders. The unit consists of 2-one person cells, 2-two person cells, and an eight person "tank" cell. NICI does not have the required staff to run the center, and thus offenders who are placed in segregation do not have sufficient staff presence to ensure offender safety. Current practice is to utilize existing staff from other units to check on those RHCC offenders in thirty minute intervals. According to the department, this does not meet the severe need for the safety of offenders.					
Agency Request	6.00	318,000	0	0	318,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Female Behavioral Health Unit</b>		<b>Pocatello Women's Correctional Center</b>			
Eighty percent of the female offenders housed at the Pocatello Women's Correctional Center (PWCC) have been identified as having a mental health issue that requires mental health services. Of those, three percent have been identified as suffering from a major mental illness requiring an acute level of care. Individuals at an acute level of care have deteriorated to a point where they cannot safely be housed with the rest of the offender population and require significantly enhanced mental health services. Furthermore, thirty-eight percent of the mental health population have been identified as suffering from major mental illness requiring an intermediate level of care. According to the department, it is critical that providing adequate mental health services to incarcerated female offenders is necessary to comply with constitutional mandates and state laws. Funding is requested to establish a behavior health unit to meet the mental health needs of female inmates housed at this facility.					
Agency Request	9.00	656,600	0	0	656,600
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Transport &amp; Reimbursement</b>		<b>Prisons Administration</b>			
Agency Request	0.00	0	0	0	0
The Governor recommends utilizing one-time General Funding to provide for the timely reimbursement of counties for transporting and/or prosecuting Idaho inmates.					
Governor's Recommendation	0.00	2,300	0	0	2,300

# State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Sixty New Beds at IMSI</b>					
<b>Idaho Maximum Security Institution - Boise</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends funding the addition of 60 beds at the Idaho Maximum Security Institution. Funding for this decision unit is offset by a reduction in the county and out-of-state program.</i>					
Governor's Recommendation	0.00	142,500	0	0	142,500
<b>5. Forty New Beds at SBWCC</b>					
<b>South Boise Women's Correctional Center</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends funding the addition of forty beds at the South Boise Women's Correctional Center. Funding for these beds will be offset by a reduction in the county and out-of-state program.</i>					
Governor's Recommendation	0.00	89,100	0	0	89,100
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	1,099.35	73,622,400	7,561,000	123,700	81,307,100
Governor's Recommendation	1,081.35	66,479,100	7,737,300	118,700	74,335,100
Agency Request					
Change from Original App	7.30	2,937,200	(697,400)	4,900	2,244,700
% Change from Original App	0.7%	4.2%	(8.4%)	4.1%	2.8%
Governor's Recommendation					
Change from Original App	(10.70)	(4,206,100)	(521,100)	(100)	(4,727,300)
% Change from Original App	(1.0%)	(6.0%)	(6.3%)	(0.1%)	(6.0%)



# Private Prisons

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	28,504,000	28,395,500	25,784,800	27,790,500	26,378,400
Dedicated	336,700	205,900	0	0	0
<b>Total:</b>	<b>28,840,700</b>	<b>28,601,400</b>	<b>25,784,800</b>	<b>27,790,500</b>	<b>26,378,400</b>
Percent Change:		(0.8%)	(9.8%)	7.8%	2.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	24,336,700	23,325,200	25,488,000	27,790,500	26,378,400
Capital Outlay	4,504,000	5,276,200	296,800	0	0
<b>Total:</b>	<b>28,840,700</b>	<b>28,601,400</b>	<b>25,784,800</b>	<b>27,790,500</b>	<b>26,378,400</b>

## Division Description

The privately operated state prison was completed in September 1999 and turned over to the Corrections Corporation of America until the state opened the prison in July 2000. The Corrections Corporation of America (CCA) was selected to design, build, and operate the facility. The construction was financed with bonds through the Idaho Building Authority (IBA). Bonds were issued through the IBA, and the first of 27 payments to the IBA started in July 2000. The cost to build the facility was \$49,986,944. This included all design and construction costs to provide the state with a complete, furnished facility.

The occupancy contract with CCA requires that the contractor operate the facility in conformance with department policy. CCA is also responsible to hire and train all staff necessary to operate the facility. The department is responsible to monitor and enforce the operational contract. CCA's operational contract is based on a unit cost per inmate and is for an initial three-year period.

The prison is a combination 1,272-bed medium and minimum custody institution. There are three 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two 252-bed minimum security dormitory units. There are also 44 administrative segregation cells that accommodate one inmate per cell. In addition to the housing units the private prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational areas, religious and visiting areas, and administrative offices.

While the safe operating capacity of the facility is 1,272 beds, the Department of Correction negotiated a contract with Corrections Corporation of America to add 242 new beds in FY 2007 so offenders would be housed in Idaho and not out-of-state. Savings from not moving offenders out-of-state was used to house offenders at the private prison, bringing the total number of beds to 1,514 at the private facility.

In addition, a 324-bed cellblock is now under construction at the privately run facility. The contractor, Washington Group International, broke ground last January and the wing should be complete in October 2009. Once completed, capacity at the private prison will increase to 1,838.

Last session, the Legislature approved S1508 that appropriated \$4,608,200 for FY 2008 to convert a state-owned warehouse at the private prison into a 304 minimum custody housing unit to provide therapeutic community treatment. The bill also appropriated \$1,017,000 for FY 2009 to cover facility supplies and equipment. The two-year fiscal impact of this piece of legislation was an increase of \$6,096,500 from the General Fund, and a reduction of \$471,300 from dedicated funds for a total of \$5,625,200. The reduction in dedicated funds was required due to a loss in revenue and penalty fees as a result of making this conversion, and is replaced with General Funds. Intent language was also included in the bill that authorized the department to transfer any unobligated General Funds appropriated to the Department of Correction for fiscal year 2008, to the Idaho State Building Authority for aiding in the conversion of this facility. It is anticipated that if all goes well, this facility could be operational early next year and bring total capacity at this facility to 2,142.

# Private Prisons

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>25,784,800</b>	<b>25,784,800</b>	<b>0.00</b>	<b>25,784,800</b>	<b>25,784,800</b>
Removal of One-Time Expenditures	0.00	(1,421,000)	(1,421,000)	0.00	(1,421,000)	(1,421,000)
Additional Base Adjustment	0.00	0	0	0.00	(1,412,100)	(1,412,100)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>24,363,800</b>	<b>24,363,800</b>	<b>0.00</b>	<b>22,951,700</b>	<b>22,951,700</b>
Statewide Cost Allocation	0.00	4,000	4,000	0.00	4,000	4,000
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>24,367,800</b>	<b>24,367,800</b>	<b>0.00</b>	<b>22,955,700</b>	<b>22,955,700</b>
1. Reduction in Daily Rate	0.00	(2,984,300)	(2,984,300)	0.00	(2,984,300)	(2,984,300)
2. PIE Conversion	0.00	1,029,200	1,029,200	0.00	1,029,200	1,029,200
3. 324-Bed Expansion	0.00	4,046,900	4,046,900	0.00	4,046,900	4,046,900
4. 304-Bed Expansion	0.00	1,330,900	1,330,900	0.00	1,330,900	1,330,900
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>27,790,500</b>	<b>27,790,500</b>	<b>0.00</b>	<b>26,378,400</b>	<b>26,378,400</b>
Change from Original Appropriation	0.00	2,005,700	2,005,700	0.00	593,600	593,600
% Change from Original Appropriation		7.8%	7.8%		2.3%	2.3%



# Private Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	25,784,800	0	0	25,784,800
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(1,421,000)	0	0	(1,421,000)
Governor's Recommendation	0.00	(1,421,000)	0	0	(1,421,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the agency bringing the FY 2010 Base 8.7% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(1,412,100)	0	0	(1,412,100)
<b>FY 2010 Base</b>					
Agency Request	0.00	24,363,800	0	0	24,363,800
Governor's Recommendation	0.00	22,951,700	0	0	22,951,700
<b>Statewide Cost Allocation</b>					
The request reflects an adjustment in property and casualty insurance premiums.					
Agency Request	0.00	4,000	0	0	4,000
Governor's Recommendation	0.00	4,000	0	0	4,000
<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	24,367,800	0	0	24,367,800
Governor's Recommendation	0.00	22,955,700	0	0	22,955,700
<b>1. Reduction in Daily Rate</b>					
<b>Idaho Correctional Center</b>					
The department is in the process of awarding a new contract for operation of the Idaho Correctional Center (ICC). This new contract will include medical services. The department estimates the per diem cost of the new contract will drop from a high of \$46.23 down to \$40 per inmate day.					
Agency Request	0.00	(2,984,300)	0	0	(2,984,300)
Governor's Recommendation	0.00	(2,984,300)	0	0	(2,984,300)
<b>2. PIE Conversion</b>					
<b>Idaho Correctional Center</b>					
Funding is requested to replace a loss of PIE revenue and penalty fees for the privately operated Idaho Correctional Center. With the conversion of the ICC Industries Building to a housing unit, CCA would be exempt from paying penalties and transferring revenues to the Department of Correction. For FY 2009, the Legislature used one-time moneys to fund this loss.					
Agency Request	0.00	1,029,200	0	0	1,029,200
Governor's Recommendation	0.00	1,029,200	0	0	1,029,200
<b>3. 324-Bed Expansion</b>					
<b>Idaho Correctional Center</b>					
A new 324-bed close custody housing unit is currently being constructed at ICC, and is scheduled to open in August 2009 at an estimated cost of \$40 per inmate day. The estimated \$40 per diem rate will include medical coverage. As part of this addition, 22 existing double bunk close custody cells will be converted into single bunk segregation cells. The net increase of 302 beds will bring the operating capacity of the privately operated prison up to 1,816 offenders.					
Agency Request	0.00	4,046,900	0	0	4,046,900
Governor's Recommendation	0.00	4,046,900	0	0	4,046,900
<b>4. 304-Bed Expansion</b>					
<b>Idaho Correctional Center</b>					
The state has contracted for the renovation of the Idaho Correctional Center Industries Building, or PIE building, which will add a 304-bed dorm style housing unit. The renovation project should be completed and ready for occupancy in August 2009 at an estimated cost of \$40 per inmate day. The estimated \$40 per diem rate will include medical coverage. The addition of 304 beds will bring the operating capacity of the privately operated prison up to 2,120 offenders.					
Agency Request	0.00	1,330,900	0	0	1,330,900
Governor's Recommendation	0.00	1,330,900	0	0	1,330,900

# Private Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments.</i>					
<i>Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	0.00	27,790,500	0	0	27,790,500
Governor's Recommendation	0.00	26,378,400	0	0	26,378,400
Agency Request					
Change from Original App	0.00	2,005,700	0	0	2,005,700
% Change from Original App		7.8%			7.8%
Governor's Recommendation					
Change from Original App	0.00	593,600	0	0	593,600
% Change from Original App		2.3%			2.3%

# County & Out-of-State Placement

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	0	0	24,408,900	16,443,000	6,917,600
Federal	0	0	83,700	83,700	83,700
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>24,492,600</b>	<b>16,526,700</b>	<b>7,001,300</b>
Percent Change:				(32.5%)	(71.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	0	0	356,500
Operating Expenditures	0	0	24,492,600	16,526,700	6,644,800
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>24,492,600</b>	<b>16,526,700</b>	<b>7,001,300</b>

## Division Description

The County and Out-of-State program provides funding to house and provide medical care for offenders placed in county jails and contract out-of-state prison beds. In FY 2009, this program was moved from Prison Administration and established as a separate major program.

# County & Out-of-State Placement

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>24,408,900</b>	<b>24,492,600</b>	<b>0.00</b>	<b>24,408,900</b>	<b>24,492,600</b>
1. Inmate Population Savings	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
Omnibus Rescission	0.00	0	0	0.00	(1,246,400)	(1,246,400)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>20,408,900</b>	<b>20,492,600</b>	<b>0.00</b>	<b>19,162,500</b>	<b>19,246,200</b>
Additional Base Adjustment	0.00	0	0	0.00	(4,316,000)	(4,316,000)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>20,408,900</b>	<b>20,492,600</b>	<b>0.00</b>	<b>14,846,500</b>	<b>14,930,200</b>
Nondiscretionary Adjustments	0.00	3,063,600	3,063,600	0.00	250,000	250,000
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>23,472,500</b>	<b>23,556,200</b>	<b>0.00</b>	<b>15,096,500</b>	<b>15,180,200</b>
1. Out-of-State Bed Reduction	0.00	(7,029,500)	(7,029,500)	0.00	(7,029,500)	(7,029,500)
2. County Jail Per Diem Increase	0.00	0	0	0.00	157,300	157,300
3. Temporary Inmate Housing	0.00	0	0	0.00	0	0
4. Reduction for Medical & New Beds	0.00	0	0	0.00	(1,306,700)	(1,306,700)
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>16,443,000</b>	<b>16,526,700</b>	<b>0.00</b>	<b>6,917,600</b>	<b>7,001,300</b>
Change from Original Appropriation	0.00	(7,965,900)	(7,965,900)	0.00	(17,491,300)	(17,491,300)
% Change from Original Appropriation		(32.6%)	(32.5%)		(71.7%)	(71.4%)

# County & Out-of-State Placement

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	24,408,900	0	83,700	24,492,600

## 1. Inmate Population Savings

## County & Out-of-State Placement

Reduces the appropriation for housing offenders in county jails and out-of-state facilities. Every year the department estimates housing needs based on the next year's population forecast. This forecast is prepared by department staff and reviewed by the Forecast Advisory Committee. The forecast committee members include departmental staff, judges, legislators, prosecuting attorneys, professors, and others who analyze trends and history to come up an estimate on housing needs. Each year the department bases its budget request on this forecast to ensure appropriate funding. Because of many mitigating factors, such as encumbering June 2008 county and out-of-state housing bills and a reduction in offender population from forecast, the department is projecting a \$5,309,100 surplus in FY 2009. Of this amount, the department is offering to reduce its budget by \$4.0 million leaving it a balance of \$1,309,100 as a reserve for emergency housing needs, or possible changes in future population forecasts.

Agency Request	0.00	(4,000,000)	0	0	(4,000,000)
Governor's Recommendation	0.00	(4,000,000)	0	0	(4,000,000)

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(1,246,400)	0	0	(1,246,400)
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## FY 2009 Total Appropriation

Agency Request	0.00	20,408,900	0	83,700	20,492,600
Governor's Recommendation	0.00	19,162,500	0	83,700	19,246,200

## Additional Base Adjustment

Restores one-time savings realized in FY 2009 due to a declining inmate population.

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the agency bringing the FY 2010 Base 8.7% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	(4,316,000)	0	0	(4,316,000)
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## FY 2010 Base

Agency Request	0.00	20,408,900	0	83,700	20,492,600
Governor's Recommendation	0.00	14,846,500	0	83,700	14,930,200

## Nondiscretionary Adjustments

Based upon the most recent forecast, the department is requesting an increase in funding to cover anticipated inmate population growth. It is estimated that inmate population growth will increase by 3.8% in FY 2010. This is an increase of 291 offenders over FY 2009.

Agency Request	0.00	3,063,600	0	0	3,063,600
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The Governor is recommending a partial restoration of the FY 2009 Rescission to cover the cost of county and out-of-state inmate placement.

Governor's Recommendation	0.00	250,000	0	0	250,000
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## FY 2010 Program Maintenance

Agency Request	0.00	23,472,500	0	83,700	23,556,200
Governor's Recommendation	0.00	15,096,500	0	83,700	15,180,200

## 1. Out-of-State Bed Reduction

## County & Out-of-State Placement

Reflects a reduction in county and out-of-state placements with the 628-bed expansion at the private prison scheduled to open in August 2009.

Agency Request	0.00	(7,029,500)	0	0	(7,029,500)
Governor's Recommendation	0.00	(7,029,500)	0	0	(7,029,500)

# County & Out-of-State Placement

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. County Jail Per Diem Increase</b>				<b>County &amp; Out-of-State Placement</b>	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increasing the county jail per diem rate an additional dollar in FY 2010 to maintain availability of beds that factor heavily in the Department of Correction's plan to limit usage of costly out-of-state beds. The increase in per diem will coincide with increased usage of county facilities resulting in a net savings in General Fund dollars and increasing the agency's flexibility to move inmates as beds become available.</i>					
Governor's Recommendation	0.00	157,300	0	0	157,300
<b>3. Temporary Inmate Housing</b>				<b>County &amp; Out-of-State Placement</b>	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring \$356,500 from operating expense to personnel costs to provide staffing at a temporary facility to house inmates.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Reduction for Medical &amp; New Beds</b>				<b>County &amp; Out-of-State Placement</b>	
Agency Request	0.00	0	0	0	0
<i>This decision unit removes funding from county and out-of-state placements to account for the addition of beds at the Idaho Maximum Security Institution, South Boise Women's Correctional Center, and South Idaho Correctional Institution - Community Work Center. This decision unit further reduces this budget to offset an increase in offenders receiving medical coverage.</i>					
Governor's Recommendation	0.00	(1,306,700)	0	0	(1,306,700)
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	0.00	16,443,000	0	83,700	16,526,700
Governor's Recommendation	0.00	6,917,600	0	83,700	7,001,300
Agency Request					
Change from Original App	0.00	(7,965,900)	0	0	(7,965,900)
% Change from Original App		(32.6%)		0.0%	(32.5%)
Governor's Recommendation					
Change from Original App	0.00	(17,491,300)	0	0	(17,491,300)
% Change from Original App		(71.7%)		0.0%	(71.4%)

# Correctional Alternative Placement

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	0	0	39,900	2,624,400	39,900
Percent Change:				6,477.4%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	0	78,800	0
Operating Expenditures	0	0	39,900	1,898,000	39,900
Capital Outlay	0	0	0	647,600	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>39,900</b>	<b>2,624,400</b>	<b>39,900</b>
Full-Time Positions (FTP)	0.00	0.00	0.00	4.00	0.00

## Division Description

The 400-bed Correctional Alternative Placement Program (CAPP) will be a privately built, owned and operated treatment facility that will provide intensive residential substance abuse and cognitive programming for parole violators, reentry offenders, and retained jurisdiction offenders. This program will help probation and parole officers more effectively manage their offenders and it will help improve the transition of offenders from prison to the community.

Funding for CAPP was approved in 2006, but changes in governors and directors slowed progress on the request for proposal. The bid has now been accepted and construction is underway. The contractor proposed a capital-lease that would allow the state to own the building at the end of the contract. According to the department, this lease-purchase saves the state money compared to a straight lease throughout the life of the contract. The main savings will come from federal income tax avoidance in the financing and these savings are being passed through to the state. It should also be noted, had the state opted to build this facility through municipal bonding, the state's cost would have been even less.

The Legislature opted into the capital lease arrangement with the passage of SCR124. This granted the State Board of Correction and the Division of Public Works authority to enter into a lease-purchase agreement for the CAPP facility with Management and Training Corporation and MTC Corrections Holding, LLC, for a maximum cost of \$50,416,857 over the twenty-year period of the lease-purchase agreement. The groundbreaking ceremony was held Friday, July 18, 2008, and held on the sited property at Pleasant Valley and Kuna-Mora Road.

# Correctional Alternative Placement

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	39,900	39,900	0.00	39,900	39,900
FY 2010 Base	0.00	39,900	39,900	0.00	39,900	39,900
1. Staffing & Per Diem	4.00	2,584,500	2,584,500	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>4.00</b>	<b>2,624,400</b>	<b>2,624,400</b>	<b>0.00</b>	<b>39,900</b>	<b>39,900</b>
Change from Original Appropriation	4.00	2,584,500	2,584,500	0.00	0	0
% Change from Original Appropriation		6,477.4%	6,477.4%		0.0%	0.0%



# Correctional Alternative Placement

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	39,900	0	0	39,900
<b>FY 2010 Base</b>					
Agency Request	0.00	39,900	0	0	39,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>39,900</i>	<i>0</i>	<i>0</i>	<i>39,900</i>

## 1. Staffing & Per Diem

## Correctional Alternative Placement

Provides funding to meet the financial requirements associated with the lease-purchase and operation, as well as the administrative oversight, monitoring, transportation, and aftercare needs associated with the Correctional Alternative Placement Program (CAPP). This facility will be operated under contract by Management and Training Corporation (MTC). Ground breaking for MTC to start building the facility was July 18, 2008, and it is estimated it will take approximately twenty-two months to complete the building with an estimated opening in May, 2010. The facility and program are designed to provide diversion and re-entry services, substance abuse and cognitive programming to approximately 400 offenders. The offender populations served will include: re-entry offenders from prisons, parole violators in diversion programs, and retained jurisdiction offenders from probation in need of diversion programming.

FY 2010 LEASE PURCHASE: Provides \$1,889,500 in lease purchase payments. Of that amount, \$1,241,900 is interest payments and \$647,600 is principal. Annual service rent for things like taxes, insurance, and maintenance is estimated to cost \$449,200.

FY 2010 OPERATIONAL PER DIEM: Per diem is based on a per day, per offender basis for those offenders receiving treatment. This cost will vary depending on the number of offenders housed in the CAPP facility. The contracted housing rate is \$43.23 per day for the first 389 offenders and \$25 per day for additional offenders above 389. If the department housed 400 offenders for 365 days, the total per diem would be \$6,238,400. Per diem will have to be annualized in FY 2011. Currently, \$134,000 is budgeted for FY 2010.

FY 2010 PERSONNEL: Includes two drug and alcohol rehabilitation specialists to provide offender aftercare programming and services. These positions will help maximize the benefits of the CAPP program and bridge the process to community-based programming once the offenders are returned to the community. In addition, two correctional officers are included to provide transport services. This facility, due to the relatively short-term nature of its housing, will require significant transport services between prisons, work centers, and county jails. A total of \$111,800 has been budgeted for these four positions. It should be noted that funding for these four positions are for a partial year only and will need to be annualized in FY 2011.

Agency Request	4.00	2,584,500	0	0	2,584,500
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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## Lump Sum or Other Adjustments

Agency Request	0.00	0	0	0	0
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*The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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<b>FY 2010 Total</b>					
Agency Request	4.00	2,624,400	0	0	2,624,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>39,900</i>	<i>0</i>	<i>0</i>	<i>39,900</i>
Agency Request					
Change from Original App	4.00	2,584,500	0	0	2,584,500
% Change from Original App		6,477.4%			6,477.4%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%



# Community Corrections

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Community Supervision	20,311,200	19,650,200	21,251,000	23,152,700	21,255,800
Community Work Centers	4,437,400	4,242,600	5,825,900	6,005,400	5,793,800
<b>Total:</b>	<b>24,748,600</b>	<b>23,892,800</b>	<b>27,076,900</b>	<b>29,158,100</b>	<b>27,049,600</b>
<b>BY FUND CATEGORY</b>					
General	17,492,900	17,111,000	18,874,000	20,330,800	18,204,300
Dedicated	6,748,100	6,513,000	8,184,400	8,807,800	8,826,700
Federal	507,600	268,800	18,500	19,500	18,600
<b>Total:</b>	<b>24,748,600</b>	<b>23,892,800</b>	<b>27,076,900</b>	<b>29,158,100</b>	<b>27,049,600</b>
Percent Change:		(3.5%)	13.3%	7.7%	(0.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	19,047,700	18,606,800	21,084,200	22,673,700	21,459,600
Operating Expenditures	4,964,300	4,355,700	5,137,100	5,530,300	4,795,100
Capital Outlay	736,600	930,300	855,600	954,100	794,900
<b>Total:</b>	<b>24,748,600</b>	<b>23,892,800</b>	<b>27,076,900</b>	<b>29,158,100</b>	<b>27,049,600</b>
Full-Time Positions (FTP)	352.08	352.08	375.08	382.08	378.08

## Division Description

Community Corrections includes the supervision of probationers and parolees and the operation of community work centers throughout the state. Parole and probation officers and pre-sentence officers work out of regional offices located in each of the seven judicial districts. Officers are mandated with the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions, and parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Parole Commission while under the continued custody of the state. In addition, statutorily mandated pre-sentence reports are prepared to provide relevant information to the courts to assist the judge during sentencing, and are used in after-care by the Department of Correction. Residents of the community work centers in Boise, Nampa, Twin Falls, and Idaho Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling.

# Community Corrections

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>375.08</b>	<b>18,874,000</b>	<b>27,076,900</b>	<b>375.08</b>	<b>18,874,000</b>	<b>27,076,900</b>
Omnibus Rescission	0.00	0	0	(8.50)	(632,600)	(632,600)
General Fund Offset	0.00	0	0	8.50	0	378,600
Health Insurance Reduction	0.00	0	0	0.00	(145,100)	(187,500)
<b>FY 2009 Total Appropriation</b>	<b>375.08</b>	<b>18,874,000</b>	<b>27,076,900</b>	<b>375.08</b>	<b>18,096,300</b>	<b>26,635,400</b>
Noncognizable Funds and Transfers	1.00	46,600	305,300	1.00	46,600	305,300
<b>FY 2009 Estimated Expenditures</b>	<b>376.08</b>	<b>18,920,600</b>	<b>27,382,200</b>	<b>376.08</b>	<b>18,142,900</b>	<b>26,940,700</b>
Removal of One-Time Expenditures	0.00	0	(1,140,300)	0.00	0	(1,140,300)
Base Adjustments	0.00	130,400	130,400	0.00	130,400	130,400
Additional Base Adjustment	0.00	0	0	0.00	(193,000)	(193,000)
<b>FY 2010 Base</b>	<b>376.08</b>	<b>19,051,000</b>	<b>26,372,300</b>	<b>376.08</b>	<b>18,080,300</b>	<b>25,737,800</b>
Benefit Costs	0.00	283,700	365,600	0.00	142,800	178,100
Inflationary Adjustments	0.00	2,200	93,800	0.00	2,200	2,200
Replacement Items	0.00	0	832,300	0.00	0	724,300
Statewide Cost Allocation	0.00	(34,400)	(34,400)	0.00	(34,400)	(34,400)
Annualizations	0.00	0	149,000	0.00	0	227,600
Change in Employee Compensation	0.00	422,100	547,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>376.08</b>	<b>19,724,600</b>	<b>28,326,000</b>	<b>376.08</b>	<b>18,190,900</b>	<b>26,835,600</b>
1. Probation & Parole Caseload Growth	4.00	313,200	313,200	2.00	0	155,600
2. Drug & Mental Health Court Caseload	2.00	0	180,900	0.00	0	0
3. Victim Information & Notification	0.00	293,000	293,000	0.00	0	0
4. Storage Building	0.00	0	45,000	0.00	0	45,000
5. Six New Beds	0.00	0	0	0.00	13,400	13,400
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>382.08</b>	<b>20,330,800</b>	<b>29,158,100</b>	<b>378.08</b>	<b>18,204,300</b>	<b>27,049,600</b>
Change from Original Appropriation	7.00	1,456,800	2,081,200	3.00	(669,700)	(27,300)
% Change from Original Appropriation		7.7%	7.7%		(3.5%)	(0.1%)

# Community Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>					
	375.08	18,874,000	8,184,400	18,500	27,076,900
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	(8.50)	(632,600)	0	0	(632,600)
<b>General Fund Offset</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends shifting two full-time positions and \$100,000 from the General Fund to the Parolee Supervision Fund; two positions and \$100,000 from the General Fund to the Drug and Mental Health Court Supervision Fund; and 4.5 positions and \$178,600 from the General Fund to the Inmate Labor Fund. This recommendation is designed to partially offset the ongoing General Fund reduction.</i>					
Governor's Recommendation	8.50	0	378,600	0	378,600
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(145,100)	(42,200)	(200)	(187,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	375.08	18,874,000	8,184,400	18,500	27,076,900
Governor's Recommendation	375.08	18,096,300	8,520,800	18,300	26,635,400
<b>Noncognizable Funds and Transfers</b>					
<i>Includes \$258,700 in federal spending authority for the Statewide Automated Victim Information and Notification (SAVIN) system that was to end in April 2008, but was extended until April 2009. In addition, various transfers were made between divisions.</i>					
Agency Request	1.00	46,600	0	258,700	305,300
Governor's Recommendation	1.00	46,600	0	258,700	305,300
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	376.08	18,920,600	8,184,400	277,200	27,382,200
Governor's Recommendation	376.08	18,142,900	8,520,800	277,000	26,940,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(881,600)	(258,700)	(1,140,300)
Governor's Recommendation	0.00	0	(881,600)	(258,700)	(1,140,300)
<b>Base Adjustments</b>					
<i>Allocates personnel funds between divisions and programs to correct funding shortages.</i>					
Agency Request	0.00	130,400	0	0	130,400
Governor's Recommendation	0.00	130,400	0	0	130,400
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the agency bringing the FY 2010 Base 8.7% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(193,000)	0	0	(193,000)
<b>FY 2010 Base</b>					
Agency Request	376.08	19,051,000	7,302,800	18,500	26,372,300
Governor's Recommendation	376.08	18,080,300	7,639,200	18,300	25,737,800

# Community Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	283,700	81,400	500	365,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	142,800	35,000	300	178,100
<b>Inflationary Adjustments</b>					
Overall, the inflationary adjustment reflects a 0.1% increase in the General Fund and a 1.8% increase in total funds. Increases requested are for repairs and maintenance (\$46,500), food (\$27,700), utilities (\$17,400), and for adjustments in public safety fees (\$2,200).					
Agency Request	0.00	2,200	91,600	0	93,800
<i>Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.</i>					
Governor's Recommendation	0.00	2,200	0	0	2,200
<b>Replacement Items</b>					
Includes \$516,500 (\$413,000 General Fund) for vehicles, \$102,200 in dedicated funds for site improvements, \$64,800 (General Fund) for communication equipment, \$61,600 (\$41,400 General Fund) for law enforcement equipment, \$42,100 (\$37,500 General Fund) for office equipment, \$19,900 in dedicated funds for household equipment, \$17,200 (\$10,300 General Fund) for office furniture, and \$8,000 in dedicated funds for building improvements.					
Agency Request	0.00	0	832,300	0	832,300
<i>COMMUNITY SUPERVISION. The Governor is recommending \$481,000 in spending authority from the Parolee Supervision Fund for replacement items. Replacement items include \$324,100 for 23 vehicles, \$25,200 for vests, \$64,800 for 36 radios, \$16,200 for 36 weapons, \$28,300 for three copiers, \$9,200 for one phone system, and \$13,200 in miscellaneous office equipment.</i>					
<i>COMMUNITY WORK CENTERS. The Governor is recommending \$243,300 in spending authority from the Inmate Labor Fund for replacement items. Replacement items include \$80,000 for four passenger vans, \$16,000 for one vehicle, \$6,000 for one surveillance camera system, \$10,900 for one tilting skillet, \$7,200 for one PA system, \$7,000 for one phone system, \$30,000 for one swamp cooler, \$62,000 for parking lot replacement, and \$24,200 for miscellaneous office equipment.</i>					
Governor's Recommendation	0.00	0	724,300	0	724,300
<b>Statewide Cost Allocation</b>					
The request reflects an adjustment in property and casualty insurance premiums.					
Agency Request	0.00	(34,400)	0	0	(34,400)
Governor's Recommendation	0.00	(34,400)	0	0	(34,400)
<b>Annualizations</b>					
Annualizes the salaries of five full-time probation and parole officers that were approved and funded for six months in FY 2009.					
Agency Request	0.00	0	149,000	0	149,000
<i>Annualizes the costs associated with the FTP funded as part of the omnibus supplemental.</i>					
Governor's Recommendation	0.00	0	227,600	0	227,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	422,100	124,800	500	547,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Community Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Program Maintenance</b>					
Agency Request	376.08	19,724,600	8,581,900	19,500	28,326,000
<i>Governor's Recommendation</i>	<i>376.08</i>	<i>18,190,900</i>	<i>8,626,100</i>	<i>18,600</i>	<i>26,835,600</i>

## 1. Probation & Parole Caseload Growth

## Community Supervision

In FY 2010, the department estimates that an additional 605 offenders will require community supervision. Caseloads of new parolees, violent or repeat offenders, and drug and mental health court offenders all require intensive supervision. These caseloads must remain low to be effective. Regular caseloads cannot become so large that medium risk offenders begin recidivating. Idaho has been fortunate to maintain manageable caseload sizes, and as a result, enjoys one of the lowest recidivism rates in the nation. Funding is requested to hire four additional probation and parole officers.

NOTE: Minimum risk offenders can be effectively managed in caseloads as high as 200; while maximum, drug court, mental health court and special needs require management in caseloads of 45. The department believes that medium risk offenders can be managed effectively at caseloads of 95. The overall average of all types of caseload sizes, as of June 30, 2008, was 73.

Agency Request	4.00	313,200	0	0	313,200
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*The Governor recommends using Cost of Supervision Funds to support the addition of two probation and parole officers to maintain caseload size at manageable levels.*

<i>Governor's Recommendation</i>	<i>2.00</i>	<i>0</i>	<i>155,600</i>	<i>0</i>	<i>155,600</i>
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## 2. Drug & Mental Health Court Caseload

## Community Supervision

Idaho's specialty courts have grown to fifty-two in ten years. It is a successful alternative to prison, showing almost half the recidivism rate of the general offender population. In addition to saving tax-payer dollars, it allows individuals with substance abuse or mental health problems to remain safely in the community and receive needed treatment. These specialty court programs rely heavily on the intensive supervision of the department. Funding is requested to hire two additional drug or mental health court probation and parole officers to support the continued growth and success of Idaho's specialty courts.

Agency Request	2.00	0	180,900	0	180,900
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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## 3. Victim Information & Notification

## Community Supervision

The department is requesting continued support of the Statewide Automated Victim Information and Notification (IdahoVINE) service for victims of crime throughout the state. IdahoVINE allows victims and other concerned citizens to track the custody status of offenders in all 44 counties and register to be notified upon an offender's release, transfer, or escape. IdahoVINE helps ensure that victim's rights are upheld and victims are empowered to be involved in the judicial process and have access to information about their cases. In the past, this service has been supported with federal grants.

Agency Request	0.00	293,000	0	0	293,000
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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## 4. Storage Building

## Community Work Centers

One-time spending authority from the Inmate Labor Fund is requested to construct a storage building at the South Idaho Correctional Institution's community work center.

Agency Request	0.00	0	45,000	0	45,000
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
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## 5. Six New Beds

## Community Work Centers

Agency Request	0.00	0	0	0	0
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*The Governor recommends funding the addition of six beds at the South Idaho Correctional Center - Community Work Center. Funding for the additional beds will be offset by a reduction in the county and out-of-state program.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,400</i>	<i>0</i>	<i>0</i>	<i>13,400</i>
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# Community Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments.</i>					
<i>Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	382.08	20,330,800	8,807,800	19,500	29,158,100
Governor's Recommendation	378.08	18,204,300	8,826,700	18,600	27,049,600
Agency Request					
Change from Original App	7.00	1,456,800	623,400	1,000	2,081,200
% Change from Original App	1.9%	7.7%	7.6%	5.4%	7.7%
Governor's Recommendation					
Change from Original App	3.00	(669,700)	642,300	100	(27,300)
% Change from Original App	0.8%	(3.5%)	7.8%	0.5%	(0.1%)



# Education & Treatment

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,593,400	1,808,400	2,281,800	2,296,700	2,147,000
Dedicated	258,500	272,600	150,400	334,500	331,200
Federal	1,482,500	1,248,000	1,309,100	1,322,900	1,307,600
<b>Total:</b>	<b>3,334,400</b>	<b>3,329,000</b>	<b>3,741,300</b>	<b>3,954,100</b>	<b>3,785,800</b>
Percent Change:		(0.2%)	12.4%	5.7%	1.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,098,300	1,110,600	1,664,100	1,712,000	1,620,700
Operating Expenditures	2,224,600	2,085,000	2,067,200	2,152,600	2,075,600
Capital Outlay	11,500	133,400	10,000	89,500	89,500
<b>Total:</b>	<b>3,334,400</b>	<b>3,329,000</b>	<b>3,741,300</b>	<b>3,954,100</b>	<b>3,785,800</b>
Full-Time Positions (FTP)	17.87	18.87	25.27	22.97	22.97

## Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within their jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs.

Upon commitment to the custody of the Department of Correction, all inmates are assessed at a Reception and Diagnostic Unit (RDU). The Idaho Department of Correction's Reception and Diagnostic Units are located at two sites in the state. Male offenders are processed at the Idaho State Correctional Institution (ISCI) and female offenders are processed at the Pocatello Women's Correctional Center (PWCC).

The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: good assessments and good case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs has been identified and implemented throughout the correctional system and in the community.

# Education & Treatment

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>25.27</b>	<b>2,281,800</b>	<b>3,741,300</b>	<b>25.27</b>	<b>2,281,800</b>	<b>3,741,300</b>
Omnibus Rescission	0.00	0	0	0.00	(97,500)	(97,500)
Health Insurance Reduction	0.00	0	0	0.00	(8,500)	(12,600)
<b>FY 2009 Total Appropriation</b>	<b>25.27</b>	<b>2,281,800</b>	<b>3,741,300</b>	<b>25.27</b>	<b>2,175,800</b>	<b>3,631,200</b>
Noncognizable Funds and Transfers	(2.30)	(120,200)	(120,200)	(2.30)	(120,200)	(120,200)
<b>FY 2009 Estimated Expenditures</b>	<b>22.97</b>	<b>2,161,600</b>	<b>3,621,100</b>	<b>22.97</b>	<b>2,055,600</b>	<b>3,511,000</b>
Removal of One-Time Expenditures	0.00	(2,000)	(2,000)	0.00	(2,000)	(2,000)
Base Adjustments	0.00	89,500	89,500	0.00	89,500	89,500
<b>FY 2010 Base</b>	<b>22.97</b>	<b>2,249,100</b>	<b>3,708,600</b>	<b>22.97</b>	<b>2,143,100</b>	<b>3,598,500</b>
Benefit Costs	0.00	14,700	21,400	0.00	6,200	8,800
Statewide Cost Allocation	0.00	(2,300)	(2,300)	0.00	(2,300)	(2,300)
Change in Employee Compensation	0.00	35,200	45,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>22.97</b>	<b>2,296,700</b>	<b>3,773,300</b>	<b>22.97</b>	<b>2,147,000</b>	<b>3,605,000</b>
1. Vocational Programming	0.00	0	180,800	0.00	0	180,800
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>22.97</b>	<b>2,296,700</b>	<b>3,954,100</b>	<b>22.97</b>	<b>2,147,000</b>	<b>3,785,800</b>
Change from Original Appropriation	(2.30)	14,900	212,800	(2.30)	(134,800)	44,500
% Change from Original Appropriation		0.7%	5.7%		(5.9%)	1.2%

# Education & Treatment

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	25.27	2,281,800	150,400	1,309,100	3,741,300
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(97,500)	0	0	(97,500)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(8,500)	(500)	(3,600)	(12,600)
<b>FY 2009 Total Appropriation</b>					
Agency Request	25.27	2,281,800	150,400	1,309,100	3,741,300
Governor's Recommendation	25.27	2,175,800	149,900	1,305,500	3,631,200
<b>Noncognizable Funds and Transfers</b>					
<i>Includes various transfers of money and positions between divisions that net to zero department-wide.</i>					
Agency Request	(2.30)	(120,200)	0	0	(120,200)
Governor's Recommendation	(2.30)	(120,200)	0	0	(120,200)
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	22.97	2,161,600	150,400	1,309,100	3,621,100
Governor's Recommendation	22.97	2,055,600	149,900	1,305,500	3,511,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(2,000)	0	0	(2,000)
Governor's Recommendation	0.00	(2,000)	0	0	(2,000)
<b>Base Adjustments</b>					
<i>Allocates personnel funds between divisions and budget units to correct funding shortages.</i>					
Agency Request	0.00	89,500	0	0	89,500
Governor's Recommendation	0.00	89,500	0	0	89,500
<b>FY 2010 Base</b>					
Agency Request	22.97	2,249,100	150,400	1,309,100	3,708,600
Governor's Recommendation	22.97	2,143,100	149,900	1,305,500	3,598,500
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	14,700	1,000	5,700	21,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	6,200	500	2,100	8,800
<b>Statewide Cost Allocation</b>					
<i>The request reflects an adjustment in property and casualty insurance premiums.</i>					
Agency Request	0.00	(2,300)	0	0	(2,300)
Governor's Recommendation	0.00	(2,300)	0	0	(2,300)

# Education & Treatment

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	35,200	2,300	8,100	45,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	22.97	2,296,700	153,700	1,322,900	3,773,300
Governor's Recommendation	22.97	2,147,000	150,400	1,307,600	3,605,000
<b>1. Vocational Programming</b>			<b>Offender Programs</b>		
In FY 2008, the Idaho Legislature authorized one-time spending authority for the Department of Correction to construct a vocational education building to be located near the South Idaho Correctional Institution (SICI). Programs to be offered include welding and industrial mechanics, food service, drafting and cabinetry, and landscaping and irrigation. The department will supervise these programs with existing staff, while all program offerings will be contracted through colleges and/or trade schools, and will have college, trade school, or industry certification. Spending authority is requested from the Inmate Labor Fund for support and operation of this new facility.					
Agency Request	0.00	0	180,800	0	180,800
Governor's Recommendation	0.00	0	180,800	0	180,800
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	22.97	2,296,700	334,500	1,322,900	3,954,100
Governor's Recommendation	22.97	2,147,000	331,200	1,307,600	3,785,800
Agency Request					
Change from Original App	(2.30)	14,900	184,100	13,800	212,800
% Change from Original App	(9.1%)	0.7%	122.4%	1.1%	5.7%
Governor's Recommendation					
Change from Original App	(2.30)	(134,800)	180,800	(1,500)	44,500
% Change from Original App	(9.1%)	(5.9%)	120.2%	(0.1%)	1.2%

# Medical Services

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	20,372,100	20,521,500	21,242,300	22,420,500	22,543,400
Dedicated	81,000	81,000	81,000	81,000	81,000
<b>Total:</b>	<b>20,453,100</b>	<b>20,602,500</b>	<b>21,323,300</b>	<b>22,501,500</b>	<b>22,624,400</b>
Percent Change:		0.7%	3.5%	5.5%	6.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	20,452,900	20,602,200	21,323,300	22,501,500	22,624,400
Capital Outlay	200	300	0	0	0
<b>Total:</b>	<b>20,453,100</b>	<b>20,602,500</b>	<b>21,323,300</b>	<b>22,501,500</b>	<b>22,624,400</b>

## Division Description

The Medical Services Contract Program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pick-up the cost of catastrophic medical services.

# Medical Services

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>21,242,300</b>	<b>21,323,300</b>	<b>0.00</b>	<b>21,242,300</b>	<b>21,323,300</b>
1. New Medical Services Contract	0.00	65,500	65,500	0.00	65,500	65,500
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>21,307,800</b>	<b>21,388,800</b>	<b>0.00</b>	<b>21,307,800</b>	<b>21,388,800</b>
<b>FY 2010 Base</b>	<b>0.00</b>	<b>21,307,800</b>	<b>21,388,800</b>	<b>0.00</b>	<b>21,307,800</b>	<b>21,388,800</b>
Annualizations	0.00	1,073,000	1,073,000	0.00	173,900	173,900
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>22,380,800</b>	<b>22,461,800</b>	<b>0.00</b>	<b>21,481,700</b>	<b>21,562,700</b>
1. Add CAPP Coverage	0.00	39,700	39,700	0.00	0	0
2. New/Temporary Bed Adjustment	0.00	0	0	0.00	1,061,700	1,061,700
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>22,420,500</b>	<b>22,501,500</b>	<b>0.00</b>	<b>22,543,400</b>	<b>22,624,400</b>
Change from Original Appropriation	0.00	1,178,200	1,178,200	0.00	1,301,100	1,301,100
% Change from Original Appropriation		5.5%	5.5%		6.1%	6.1%

# Medical Services

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	21,242,300	81,000	0	21,323,300

## 1. New Medical Services Contract

## Medical Services

Correctional Medical Services (CMS) is the medical provider for all the state's facilities to ensure that inmates receive adequate care while incarcerated. Their contract with the state expired October 2008. The department requested an eight month extension at the current budgeted rate of \$12.25 per inmate day. CMS agreed to the extension at that rate, but only if the guaranteed floor for the medical services contract was increased from 4,725 to 4,825 inmates. Funding is requested to cover this added cost.

Agency Request	0.00	65,500	0	0	65,500
Governor's Recommendation	0.00	65,500	0	0	65,500

<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	21,307,800	81,000	0	21,388,800
Governor's Recommendation	0.00	21,307,800	81,000	0	21,388,800
<b>FY 2010 Base</b>					
Agency Request	0.00	21,307,800	81,000	0	21,388,800
Governor's Recommendation	0.00	21,307,800	81,000	0	21,388,800

## Annualizations

Annualizes the cost of the supplemental request for the new medical services contract.

Agency Request	0.00	1,073,000	0	0	1,073,000
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*Although the Governor recommends annualizing the cost associated with extension of the current medical coverage contract, the increase in the number of inmates receiving such coverage is included in line item two, rather than this decision unit.*

Governor's Recommendation	0.00	173,900	0	0	173,900
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<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	22,380,800	81,000	0	22,461,800
Governor's Recommendation	0.00	21,481,700	81,000	0	21,562,700

## 1. Add CAPP Coverage

## Medical Services

Funding is requested to add the Correctional Alternative Placement Program (CAPP) under the same contractor for medical services. This would add the 400 offenders to be housed in the new privately operated Correctional Alternative Placement Program (CAPP).

Agency Request	0.00	39,700	0	0	39,700
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 2. New/Temporary Bed Adjustment

## Medical Services

Agency Request	0.00	0	0	0	0
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*This decision unit reflects the increase in inmates receiving medical coverage.*

Governor's Recommendation	0.00	1,061,700	0	0	1,061,700
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## Lump Sum or Other Adjustments

Agency Request	0.00	0	0	0	0
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*The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments.*

*Lump sum authority requires legislative approval.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2010 Total</b>					
Agency Request	0.00	22,420,500	81,000	0	22,501,500
Governor's Recommendation	0.00	22,543,400	81,000	0	22,624,400

Agency Request					
Change from Original App	0.00	1,178,200	0	0	1,178,200
% Change from Original App		5.5%	0.0%		5.5%

Governor's Recommendation					
Change from Original App	0.00	1,301,100	0	0	1,301,100
% Change from Original App		6.1%	0.0%		6.1%





# Commission for Pardons & Parole

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	2,453,900	2,090,000	2,418,700	3,006,100	2,314,400
Dedicated	20,700	28,100	20,700	20,700	20,700
<b>Total:</b>	<b>2,474,600</b>	<b>2,118,100</b>	<b>2,439,400</b>	<b>3,026,800</b>	<b>2,335,100</b>
Percent Change:		(14.4%)	15.2%	24.1%	(4.3%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,005,900	1,664,500	1,974,800	2,180,600	1,882,100
Operating Expenditures	446,400	401,400	462,000	830,400	453,000
Capital Outlay	22,300	52,200	2,600	15,800	0
<b>Total:</b>	<b>2,474,600</b>	<b>2,118,100</b>	<b>2,439,400</b>	<b>3,026,800</b>	<b>2,335,100</b>
Full-Time Positions (FTP)	31.00	31.00	32.00	34.00	31.00

## Division Description

The Idaho Commission for Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the Commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The Commission's goal is to provide the highest degree of protection to society while providing offenders the opportunity to become responsible members of society. The five commission members are appointed by the Governor to five-year terms and are subject to Senate confirmation.

# Commission for Pardons & Parole

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>32.00</b>	<b>2,418,700</b>	<b>2,439,400</b>	<b>32.00</b>	<b>2,418,700</b>	<b>2,439,400</b>
Omnibus Rescission	0.00	0	0	(1.00)	(96,600)	(96,600)
Health Insurance Reduction	0.00	0	0	0.00	(16,000)	(16,000)
<b>FY 2009 Total Appropriation</b>	<b>32.00</b>	<b>2,418,700</b>	<b>2,439,400</b>	<b>31.00</b>	<b>2,306,100</b>	<b>2,326,800</b>
Removal of One-Time Expenditures	0.00	(3,600)	(3,600)	0.00	(3,600)	(3,600)
<b>FY 2010 Base</b>	<b>32.00</b>	<b>2,415,100</b>	<b>2,435,800</b>	<b>31.00</b>	<b>2,302,500</b>	<b>2,323,200</b>
Benefit Costs	0.00	31,000	31,000	0.00	15,000	15,000
Replacement Items	0.00	7,500	7,500	0.00	0	0
Statewide Cost Allocation	0.00	(3,100)	(3,100)	0.00	(3,100)	(3,100)
Change in Employee Compensation	0.00	45,800	45,800	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>32.00</b>	<b>2,496,300</b>	<b>2,517,000</b>	<b>31.00</b>	<b>2,314,400</b>	<b>2,335,100</b>
1. Contract Risk Assessments	1.00	432,600	432,600	0.00	0	0
2. Parole Hearing Officer Caseload	1.00	77,200	77,200	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>34.00</b>	<b>3,006,100</b>	<b>3,026,800</b>	<b>31.00</b>	<b>2,314,400</b>	<b>2,335,100</b>
Change from Original Appropriation	2.00	587,400	587,400	(1.00)	(104,300)	(104,300)
% Change from Original Appropriation		24.3%	24.1%		(4.3%)	(4.3%)

# Commission for Pardons & Parole

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	32.00	2,418,700	20,700	0	2,439,400
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	(1.00)	(96,600)	0	0	(96,600)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(16,000)	0	0	(16,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	32.00	2,418,700	20,700	0	2,439,400
Governor's Recommendation	31.00	2,306,100	20,700	0	2,326,800
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(3,600)	0	0	(3,600)
Governor's Recommendation	0.00	(3,600)	0	0	(3,600)
<b>FY 2010 Base</b>					
Agency Request	32.00	2,415,100	20,700	0	2,435,800
Governor's Recommendation	31.00	2,302,500	20,700	0	2,323,200
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	31,000	0	0	31,000
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	15,000	0	0	15,000
<b>Replacement Items</b>					
Provides funding to replace eleven desktop personal computers.					
Agency Request	0.00	7,500	0	0	7,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request reflects an adjustment in property and casualty insurance premiums.					
Agency Request	0.00	(3,100)	0	0	(3,100)
Governor's Recommendation	0.00	(3,100)	0	0	(3,100)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	45,800	0	0	45,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	32.00	2,496,300	20,700	0	2,517,000
Governor's Recommendation	31.00	2,314,400	20,700	0	2,335,100

# Commission for Pardons & Parole

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Contract Risk Assessments</b>					
<b>Commission for Pardons &amp; Parole</b>					
Funding is requested to hire one parole hearing officer to be assigned to the Reception Diagnostic Unit (RDU) at the Idaho State Correctional Institution to assist in parole related case planning (\$72,600). In addition, funding is requested to provide contract risk assessments for offenders prior to their parole hearing (\$360,000).					
Agency Request	1.00	432,600	0	0	432,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Parole Hearing Officer Caseload</b>					
<b>Commission for Pardons &amp; Parole</b>					
The Commission currently conducts parole hearing interviews in twelve separate correctional facilities and work centers statewide. This does not include county jail locations, or inmates housed in out-of-state facilities. Funding is requested to hire one additional parole hearing officer to support growing inmate populations.					
Agency Request	1.00	77,200	0	0	77,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	34.00	3,006,100	20,700	0	3,026,800
Governor's Recommendation	31.00	2,314,400	20,700	0	2,335,100
Agency Request					
Change from Original App	2.00	587,400	0	0	587,400
% Change from Original App	6.3%	24.3%	0.0%		24.1%
<i>Governor's Recommendation</i>					
Change from Original App	(1.00)	(104,300)	0	0	(104,300)
% Change from Original App	(3.1%)	(4.3%)	0.0%		(4.3%)

# Judicial Branch

Analyst: Castro

## Historical Summary

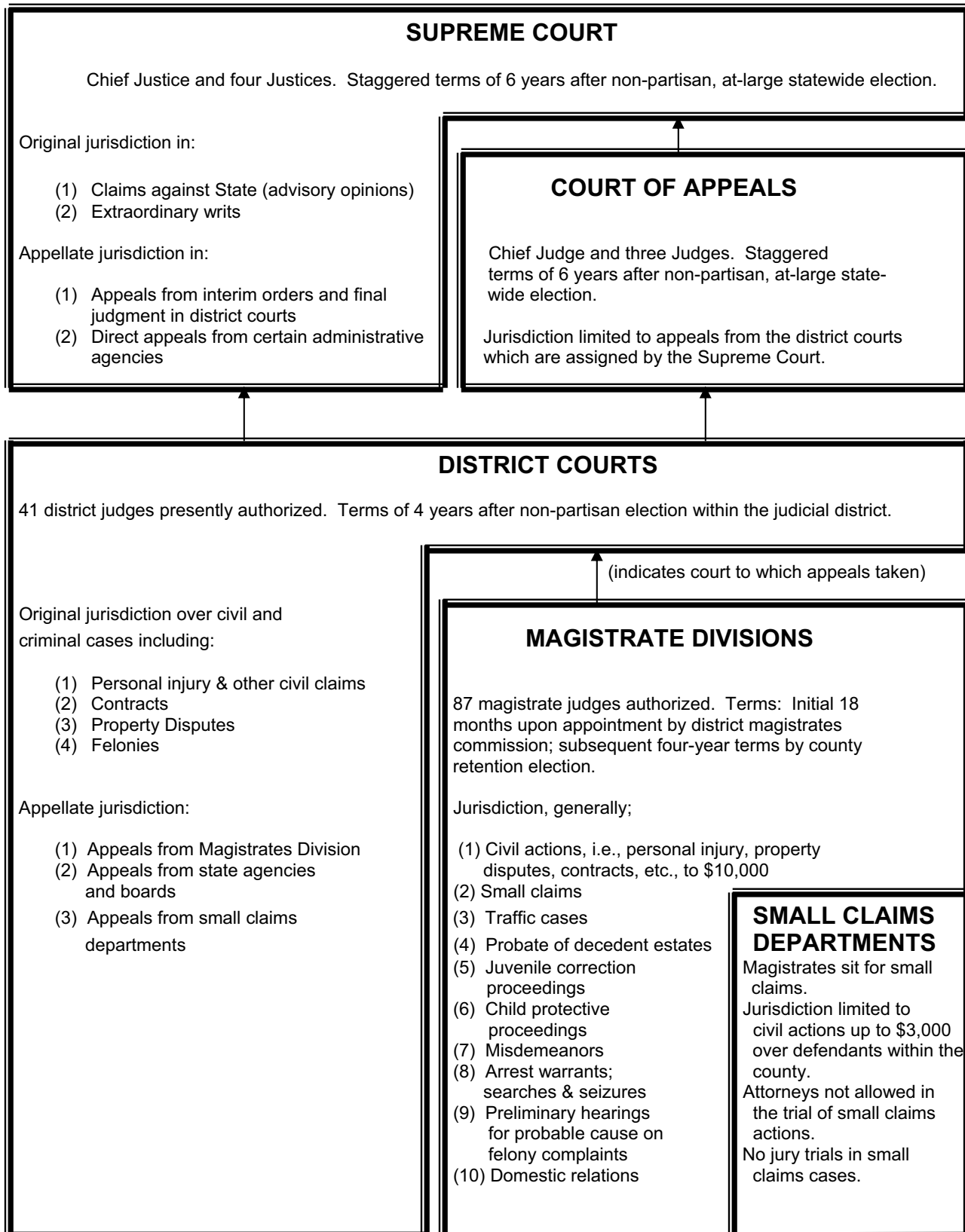
OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Supreme Court	6,017,400	5,161,700	6,461,500	6,724,600	6,528,400
Law Library	522,800	528,300	536,300	455,100	445,100
District Courts	16,314,800	15,650,600	17,637,500	17,058,100	16,617,600
Magistrates Division	14,534,400	14,698,200	15,048,700	15,978,500	15,191,000
Judicial Council	113,400	113,400	113,400	128,500	128,500
Court of Appeals	1,244,200	1,286,500	1,846,700	1,765,500	1,705,900
Guardian Ad Litem Account	663,100	662,700	679,100	664,100	664,100
Snake River Basin Adjudication	942,400	854,300	935,900	966,800	935,400
<b>Total:</b>	<b>40,352,500</b>	<b>38,955,700</b>	<b>43,259,100</b>	<b>43,741,200</b>	<b>42,216,000</b>
<b>BY FUND CATEGORY</b>					
General	30,184,300	30,183,800	31,862,500	33,138,000	31,698,200
Dedicated	8,632,100	8,029,700	9,854,000	9,051,400	8,976,100
Federal	1,536,100	742,200	1,542,600	1,551,800	1,541,700
<b>Total:</b>	<b>40,352,500</b>	<b>38,955,700</b>	<b>43,259,100</b>	<b>43,741,200</b>	<b>42,216,000</b>
Percent Change:		(3.5%)	11.0%	1.1%	(2.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	27,334,100	27,075,500	0	30,753,400	29,435,800
Operating Expenditures	10,806,400	10,235,400	0	10,937,700	10,773,300
Capital Outlay	1,372,300	807,600	0	1,156,200	1,156,200
Trustee/Benefit	839,700	837,200	0	893,900	850,700
Lump Sum	0	0	43,259,100	0	0
<b>Total:</b>	<b>40,352,500</b>	<b>38,955,700</b>	<b>43,259,100</b>	<b>43,741,200</b>	<b>42,216,000</b>
Full-Time Positions (FTP)	261.00	261.00	269.00	271.00	271.00

## Department Description

The Judicial Branch is made up of the following programs:

- 1) The Supreme Court of Idaho is the state's court of last resort. The Court hears appeals from final decisions of the District Court, as well as from orders of the PUC and the Industrial Commission.
- 2) The Law Library is the state repository for official publications received from other states and the federal government.
- 3) The District Courts have original jurisdiction over all civil and criminal cases, and appeals from the Magistrate Division, state agencies and boards.
- 4) The Magistrate Division has jurisdiction over cases involving domestic violence, domestic relations, juvenile cases, and civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.
- 5) The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline and retirement of judicial officers.
- 6) The Court of Appeals provides another court to share the appellate caseload with the Idaho Supreme Court. The court has jurisdiction to hear and decide all cases assigned to it by the Supreme Court; except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, and death penalty cases.
- 7) Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protective Act.
- 8) The Snake River Basin Adjudication is a court process established to inventory all surface and ground water rights in the Snake River drainage.

**IDAHO'S INTEGRATED COURT STRUCTURE**



# Judicial Branch

## Agency Profile

Analyst: Castro

### Sources of Funds

	<u>Percent of Total</u>	<u>FY 2008 Actuals</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Request</u>
<b>1. General Fund (0001-00)</b>	<b>78%</b>	<b>30,183,800</b>	<b>31,862,500</b>	<b>33,138,000</b>
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
<b>2. Guardian Ad Litem (0239-00)</b>	<b>0%</b>	<b>13,600</b>	<b>30,000</b>	<b>15,000</b>
This fund consists of moneys transferred from the state General Fund, contributions, and interest earnings. All moneys are distributed to guardian ad litem programs within the judicial districts in the state and to pay the administrative expenses of a grant administrator selected by the Supreme Court. A guardian ad litem program is designed to recruit, train and coordinate volunteer persons to serve as guardians ad litem for abused, neglected or abandoned children.				
<b>3. ISTARS Technology (0314-00)</b>	<b>9%</b>	<b>3,367,700</b>	<b>3,374,600</b>	<b>3,381,500</b>
Funding comes from a five dollar fee on all criminal and infraction offenses, and five dollars of the filing fee and appearance fee in civil cases. Subject to appropriation, these moneys in this fund are used to support and maintain the Trial Court Automated Records System (ISTARS) technology program. ISTARS is the statewide automation of court records, information, and operations to manage judicial caseloads and timely transmission of court information to law enforcement, transportation and fish and game.				
<b>4. Drug/MH/Family Court Services (0340-00)</b>	<b>8%</b>	<b>3,518,400</b>	<b>4,624,500</b>	<b>4,550,000</b>
Funded from a 2% surcharge from the sale of liquor. These funds are subject to appropriation and are used by the Supreme Court for the operation of drug courts and to assist children and families in the courts.				
<b>5. Guardianship Pilot Project (0341-00)</b>	<b>0%</b>	<b>53,800</b>	<b>276,400</b>	<b>276,400</b>
Pilot project established to help design and improve the reporting and monitoring system for guardianships and conservator ships with funding coming from additional filing and reporting fees.				
<b>6. Senior Magistrate Judges (0347-00)</b>	<b>1%</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
Enables the Supreme Court to purchase membership service in the Public Employee Retirement System for certain retiring magistrate judges. To capitalize this fund, civil filing fees were increased by six dollars.				
<b>7. Millennium Income (0499-00)</b>	<b>1%</b>	<b>420,000</b>	<b>420,000</b>	<b>318,500</b>
Consists of distributions from the Idaho Millennium Fund to support youth courts and status offender services.				
<b>8. Miscellaneous Revenue (0349-00)</b>	<b>0%</b>	<b>146,200</b>	<b>618,500</b>	<b>0</b>
Receipts from sales of publications and computer aided legal research.				
<b>9. Federal Grants (0348-00)</b>	<b>3%</b>	<b>742,200</b>	<b>1,542,600</b>	<b>1,551,800</b>
Funding from federal agencies to support drug courts, drug court evaluations, among other things.				
<b>Total</b>	<b>100%</b>	<b>38,955,700</b>	<b>43,259,100</b>	<b>43,741,200</b>

# Judicial Branch

## Agency Profile

Analyst: Castro

### Selected Measures

	<u>CY 2004</u>	<u>CY 2005</u>	<u>CY 2006</u>	<u>CY 2007</u>
<b>1. Supreme Court</b>				
Average no. of days to decide civil appeals.	545	560	568	565
Ave. no. of days to decide criminal appeals.	654	570	437	543
Average no. of days to decide agency appeals.	553	494	417	491
Average number of days for all appeals.	569	554	538	556
Appeals added/transferred.	427	385	349	365
Appeals disposed of.	395	390	345	375
Appeals pending at year-end in Supreme Court.	138	128	132	124
Appeals pending at year-end in Court of Appeals.	171	240	135	129
Appeals pending at year-end in unassigned appeals.	692	786	909	909
Total appeals pending at year-end.	1,001	1,154	1,176	1,162
<b>2. District Courts</b>				
Number of cases filed in District 1.	3,767	4,153	4,393	4,253
Number of cases filed in District 2.	1,196	1,186	1,146	1,045
Number of cases filed in District 3.	3,346	3,472	3,633	3,619
Number of cases filed in District 4.	5,238	5,150	5,254	5,298
Number of cases filed in District 5.	2,554	2,341	2,342	2,250
Number of cases filed in District 6.	1,782	1,766	1,589	1,248
Number of cases filed in District 7.	2,475	2,615	2,635	2,620
Total cases filed.	20,358	20,683	20,992	20,333
Number of cases disposed.	22,131	22,515	21,977	21,444
<b>3. Magistrates Division</b>				
Number of cases filed in District 1.	64,227	59,697	63,039	67,297
Number of cases filed in District 2.	29,805	28,925	30,148	27,834
Number of cases filed in District 3.	61,550	70,788	67,676	67,489
Number of cases filed in District 4.	144,671	134,450	143,536	150,803
Number of cases filed in District 5.	50,961	50,395	54,313	54,192
Number of cases filed in District 6.	38,013	39,188	43,280	40,615
Number of cases filed in District 7.	69,886	69,427	69,486	73,619
Total cases filed.	458,843	452,870	417,478	481,849
Number of cases disposed.	508,910	502,159	491,519	496,335
<b>4. Court of Appeals</b>				
Civil appeals filed.	34	31	23	27
Criminal appeals filed.	517	546	505	545
Total Number of Appeals.	551	577	528	572
Cases disposed.	552	512	633	564
Total cases pending at year-end.	171	240	135	141



# Judicial Branch

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>269.00</b>	<b>31,862,500</b>	<b>43,259,100</b>	<b>269.00</b>	<b>31,862,500</b>	<b>43,259,100</b>
Omnibus Rescission	0.00	0	0	0.00	(1,267,700)	(1,267,700)
Health Insurance Reduction	0.00	0	0	0.00	(130,000)	(134,500)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>269.00</b>	<b>31,862,500</b>	<b>43,259,100</b>	<b>269.00</b>	<b>30,464,800</b>	<b>41,856,900</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>269.00</b>	<b>31,862,500</b>	<b>43,259,100</b>	<b>269.00</b>	<b>30,464,800</b>	<b>41,856,900</b>
Removal of One-Time Expenditures	0.00	(170,700)	(1,220,700)	0.00	(170,700)	(1,220,700)
Base Adjustments	2.00	0	0	2.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	1,267,700	1,267,700
<b>FY 2010 Base</b>	<b>271.00</b>	<b>31,691,800</b>	<b>42,038,400</b>	<b>271.00</b>	<b>31,561,800</b>	<b>41,903,900</b>
Benefit Costs	0.00	215,300	225,400	0.00	85,300	90,900
Inflationary Adjustments	0.00	118,600	177,500	0.00	27,500	32,100
Statewide Cost Allocation	0.00	23,600	23,600	0.00	23,600	23,600
Change in Employee Compensation	0.00	265,300	287,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>271.00</b>	<b>32,314,600</b>	<b>42,752,300</b>	<b>271.00</b>	<b>31,698,200</b>	<b>42,050,500</b>
1. Senior Judge Days	0.00	269,400	269,400	0.00	0	0
2. Dedicated Fund Spending Authority	0.00	0	150,500	0.00	0	150,500
3. GAL Spending Authority	0.00	0	15,000	0.00	0	15,000
4. Judge's 3% Salary Increase	0.00	554,000	554,000	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>271.00</b>	<b>33,138,000</b>	<b>43,741,200</b>	<b>271.00</b>	<b>31,698,200</b>	<b>42,216,000</b>
Change from Original Appropriation	2.00	1,275,500	482,100	2.00	(164,300)	(1,043,100)
% Change from Original Appropriation		4.0%	1.1%		(0.5%)	(2.4%)

# Judicial Branch

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	269.00	31,862,500	9,854,000	1,542,600	43,259,100
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(1,267,700)	0	0	(1,267,700)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(130,000)	(2,000)	(2,500)	(134,500)
<b>Other Appropriation Adjustments</b>					
<i>Reflects lump sum allocation.</i>					
Agency Request	0.00	0	0	0	0
<i>Consolidates rescissions to lump sum reduction.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	269.00	31,862,500	9,854,000	1,542,600	43,259,100
Governor's Recommendation	269.00	30,464,800	9,852,000	1,540,100	41,856,900
<b>Noncognizable Funds and Transfers</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	269.00	31,862,500	9,854,000	1,542,600	43,259,100
Governor's Recommendation	269.00	30,464,800	9,852,000	1,540,100	41,856,900
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(170,700)	(1,050,000)	0	(1,220,700)
Governor's Recommendation	0.00	(170,700)	(1,050,000)	0	(1,220,700)
<b>Base Adjustments</b>					
<i>The net FTP increase for the Judicial Branch is two positions, a human resource manager and an additional legal counsel. The positions were funded by shifting drug court administration costs to the Drug, Mental Health &amp; Family Court Services Fund and using the General Fund monies to pay for the new positions. The Judicial Branch has lump sum spending authority and does not have a statutorily set FTP cap.</i>					
Agency Request	2.00	0	0	0	0
Governor's Recommendation	2.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>For the Legislative and Judicial Branches, the Governor restores the 4% rescission recommended for FY 2009. The Governor does not recommend any additional base adjustments for the other two branches of government.</i>					
Governor's Recommendation	0.00	1,267,700	0	0	1,267,700
<b>FY 2010 Base</b>					
Agency Request	271.00	31,691,800	8,804,000	1,542,600	42,038,400
Governor's Recommendation	271.00	31,561,800	8,802,000	1,540,100	41,903,900

# Judicial Branch

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	215,300	6,000	4,100	225,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	85,300	4,000	1,600	90,900

## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.3% increase in the General Fund and a 0.4% increase in total funds. The requested amount includes \$95,700 for general inflation; and \$81,800 for contract inflation. The courts contract inflation request is mostly due to a 3% contract increase for independent contractors. The only exceptions are an 8% increase in the Thompson West Subscriptions costs for the Law Library budgeted program, and an 18% increase in the Naylor & Hales contract for the Judicial Council budgeted program.

Analyst Comment: The Naylor & Hales contract has remained flat since 2005 at \$84,000.

Agency Request	0.00	118,600	58,900	0	177,500
<i>The Governor recommends \$12,400 in contract inflation for the Law Library, \$4,600 in dedicated funds for the District Courts travel and fuels costs, and \$15,100 in contract inflation for the Judicial Council.</i>					
Governor's Recommendation	0.00	27,500	4,600	0	32,100

## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: \$4,100 for property and casualty insurance premiums; \$15,300 for State Controller fees; and \$4,200 for State Treasurer fees.

Agency Request	0.00	23,600	0	0	23,600
Governor's Recommendation	0.00	23,600	0	0	23,600

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request reflects \$287,370 for administrative staff salary only.

Agency Request	0.00	265,300	17,000	5,100	287,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

## FY 2010 Program Maintenance

Agency Request	271.00	32,314,600	8,885,900	1,551,800	42,752,300
Governor's Recommendation	271.00	31,698,200	8,810,600	1,541,700	42,050,500

## 1. Senior Judge Days

## Magistrates Division

The Judicial Branch is requesting 550 senior judge days at a cost of \$269,460 to cover workload within the Idaho Supreme Court's time standards. The request is broken down as follows: \$207,200 for personnel costs; \$40,600 for operating expenditures, and \$21,600 for trustee & benefit payments.

Senior judges are defined in Section 1-2221 and 1-2005, Idaho Code. A senior judge is a retired judge who has applied to the Supreme Court to be a designated senior judge. The Supreme Court utilizes senior judge days to cover workload increases, court case backlogs, and leave schedules. A senior judge is paid 85% of the daily salary of an active judge. [Ongoing]

Agency Request	0.00	269,400	0	0	269,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Judicial Branch

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Dedicated Fund Spending Authority</b>					<b>District Courts</b>
The Judicial Branch is requesting \$150,500 in Drug, Mental, and Family Court Services Fund spending authority to be used to increase the district coordinators for Drug and Mental Health Courts. The following outlines the expected distribution of additional coordinators: District 2 would receive a half-time coordinator, Districts 4 and 5 would receive a three-quarter time coordinator, and District 7 would receive an additional full-time coordinator for a total of three new coordinators. [Ongoing]					
Agency Request	0.00	0	150,500	0	150,500
Governor's Recommendation	0.00	0	150,500	0	150,500
<b>3. GAL Spending Authority</b>					<b>Guardian Ad Litem Account</b>
The court is requesting spending authority to spend the interest collected in the Guardian Ad Litem fund for FY 2010.					
Agency Request	0.00	0	15,000	0	15,000
Governor's Recommendation	0.00	0	15,000	0	15,000
<b>4. Judge's 3% Salary Increase</b>					
Agency Request	0.00	554,000	0	0	554,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum or Other Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	271.00	33,138,000	9,051,400	1,551,800	43,741,200
Governor's Recommendation	271.00	31,698,200	8,976,100	1,541,700	42,216,000
Agency Request					
Change from Original App	2.00	1,275,500	(802,600)	9,200	482,100
% Change from Original App	0.7%	4.0%	(8.1%)	0.6%	1.1%
Governor's Recommendation					
Change from Original App	2.00	(164,300)	(877,900)	(900)	(1,043,100)
% Change from Original App	0.7%	(0.5%)	(8.9%)	(0.1%)	(2.4%)

# Department of Juvenile Corrections

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	3,314,600	3,272,200	3,169,900	3,547,800	3,249,500
COPS	9,345,500	9,281,800	14,147,600	13,871,400	13,307,700
Institutions	31,095,600	31,181,500	33,913,800	35,729,200	32,736,800
Juvenile Justice Commission	5,120,700	3,178,200	0	0	0
<b>Total:</b>	<b>48,876,400</b>	<b>46,913,700</b>	<b>51,231,300</b>	<b>53,148,400</b>	<b>49,294,000</b>
<b>BY FUND CATEGORY</b>					
General	37,848,600	37,515,100	40,029,300	42,205,700	38,369,900
Dedicated	6,741,400	6,547,100	7,436,100	7,535,900	7,528,500
Federal	4,286,400	2,851,500	3,765,900	3,406,800	3,395,600
<b>Total:</b>	<b>48,876,400</b>	<b>46,913,700</b>	<b>51,231,300</b>	<b>53,148,400</b>	<b>49,294,000</b>
Percent Change:		(4.0%)	9.2%	3.7%	(3.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	19,145,300	18,652,700	22,485,800	23,437,200	22,051,800
Operating Expenditures	4,617,100	4,354,200	5,330,800	5,935,600	5,685,800
Capital Outlay	584,000	702,200	214,100	310,400	32,200
Trustee/Benefit	24,530,000	23,204,600	23,200,600	23,465,200	21,524,200
<b>Total:</b>	<b>48,876,400</b>	<b>46,913,700</b>	<b>51,231,300</b>	<b>53,148,400</b>	<b>49,294,000</b>
Full-Time Positions (FTP)	361.75	361.75	406.25	406.25	406.25

## Department Description

1) The Administration program provides support for the Department of Juvenile Corrections. Services include fiscal, human resources, facilities management, information technology support, purchasing, quality assurance, and contract monitoring.

2) The Community, Operations, and Program Services (COPS) program encompasses the functions of the district liaisons, county Juvenile Corrections Act funds, cigarette and tobacco tax programs, county detention center certification, statewide probation and detention training coordination, education coordination, and statewide research and evaluation. District liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing programs. In FY 2009, the agency requested to move the entire fund administration previously done in the Juvenile Justice Commission program to this budgeted program. The Legislature approved the request.

3) The Institutions program currently operates three facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, the Juvenile Corrections Center-Nampa, Juvenile Corrections Center-Lewiston, or one of the department's contract provider programs. The Nampa facility will have a Mental Health Unit in operation during the 2009 fiscal year. All three state facilities are secure facilities.

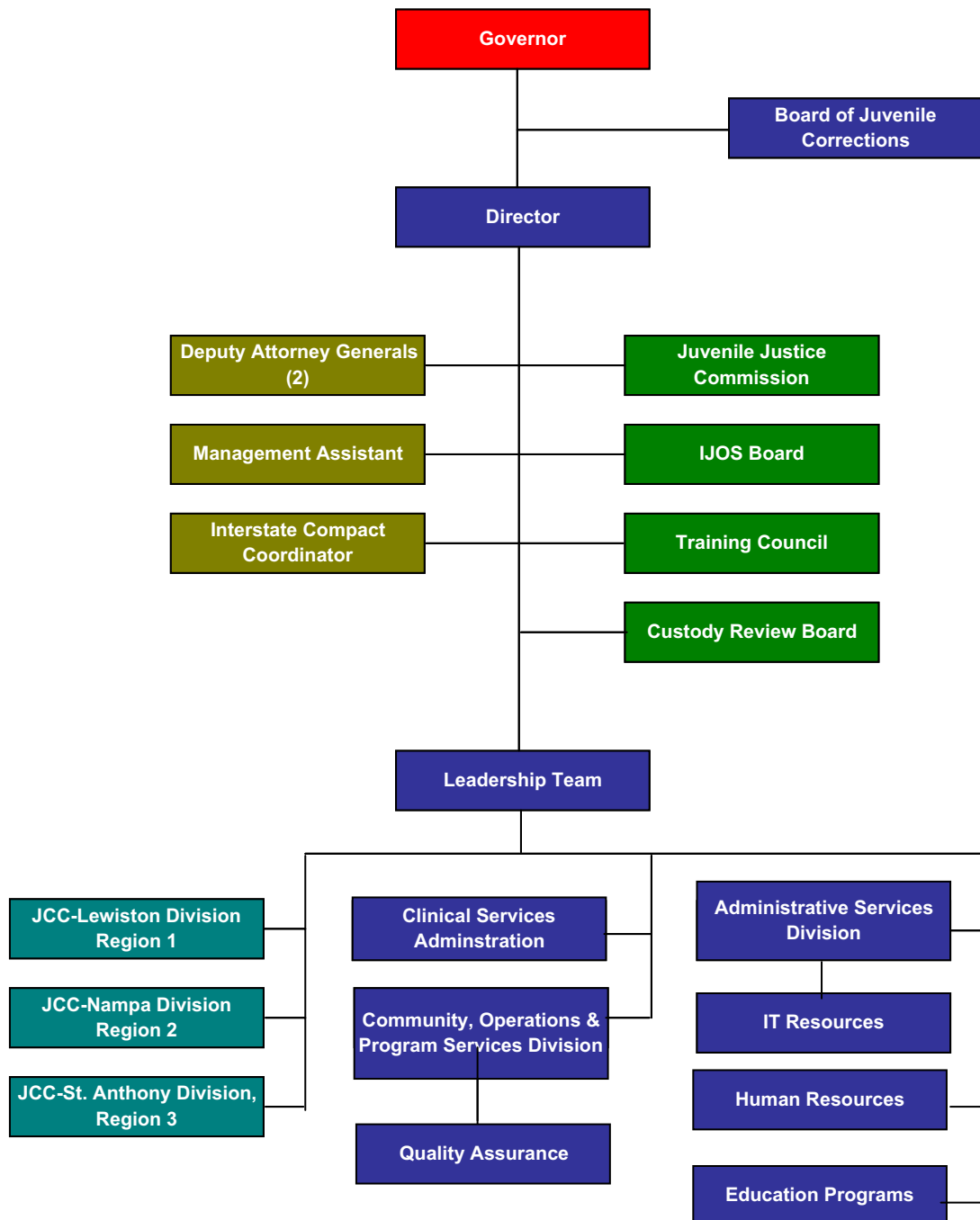
4) The Juvenile Justice Commission Section of IDJC facilitates department-wide community and juvenile justice system development initiatives, and plans and implements efforts supporting the department's mission and values. Staff works with counties and community groups to improve the juvenile justice continuum of care. This Section administers federal funds received through the Federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended, and is also administering General Fund dollars to support services to keep juveniles in their home communities. The duties and funding for this program were moved to the COPS program in FY 2009.

# Department of Juvenile Corrections

## Agency Profile

Analyst: Castro

### Organizational Chart



# Department of Juvenile Corrections

## Agency Profile

Analyst: Castro

### Sources of Funds

	<u>Percent of Total</u>	<u>FY 2008 Actuals</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Request</u>
<b>1. General Fund (0001-00)</b>	<b>78%</b>	<b>37,515,100</b>	<b>40,029,300</b>	<b>42,205,700</b>
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay. General Fund trustee & benefit payments are passed through to the 44 counties.				
<b>2. Economic Recovery Reserve (0150-00)</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>
Twenty-nine cents of the 57 cent per pack cigarette tax.				
<b>3. Juvenile Corrections Fund (0188-00)</b>	<b>0%</b>	<b>108,300</b>	<b>185,500</b>	<b>189,400</b>
Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act. The court assessment monies fund the operations of the Juvenile Training Council including bi-monthly council meetings and three two-week training academies for detention and probation officers annually.				
<b>4. JC - Cigarette/Tobacco Tax (0188-01)</b>	<b>11%</b>	<b>4,770,300</b>	<b>4,906,300</b>	<b>4,906,300</b>
Cigarette and tobacco taxes collected, pursuant to Idaho Code, §63-2506 and §63-2552A, are transferred to the Department of Juvenile Corrections from the Tax Commission. Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.				
<b>5. JC Endowment Income Fund (0481-29)</b>	<b>1%</b>	<b>688,500</b>	<b>753,600</b>	<b>820,400</b>
Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used to support the maintenance operations of the three state institutions in Nampa, Lewiston, and St. Anthony.				
<b>6. Miscellaneous Revenue (0349-00)</b>	<b>2%</b>	<b>980,000</b>	<b>1,660,700</b>	<b>1,619,800</b>
The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received by the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland. St. Anthony operates a canteen that generates revenue and all three state institutions offer meal sales to staff and visitors. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served.				
<b>7. Federal Grants (0348-00)</b>	<b>7%</b>	<b>2,851,500</b>	<b>3,695,900</b>	<b>3,406,800</b>
Includes moneys received from the federal government for various activities and programs.				
<b>Total</b>	<b>100%</b>	<b>46,913,700</b>	<b>51,231,300</b>	<b>53,148,400</b>



# Department of Juvenile Corrections

## Agency Profile

Analyst: Castro

### Selected Measures

	<u>FY 07 Act</u>	<u>FY 08 Act</u>	<u>FY 09 Est</u>	<u>FY 10 Est</u>
<b>1. IDJC Custody Population</b>				
Census: Idaho 10-17 Yrs. Old	168,109	175,605	176,981	182,068
Average Age in Custody	16.7	16.8	16.7	16.7
Juvenile Arrests	16,312	17,343	16,687	16,809
Juvenile Petitions Filed	13,669	14,762	14,080	14,202
County Probation: A One-Day Count	6,614	6,631	6,647	6,636
Juvenile Services(served)	710	744	730	730
Average Daily Count	431	423	426	426
<b>3. Cost Per Day</b>				
Program	\$83.47	\$82.49	\$89.09	\$96.22
Education Services	\$31.30	\$26.87	\$28.21	\$29.62
Administration	\$13.44	\$39.78	\$41.77	\$43.86
Maintenance	\$13.21	\$14.07	\$14.77	\$15.51
Food Services	\$12.91	\$16.73	\$18.07	\$19.51
Medical Services	\$10.97	\$17.94	\$19.73	\$21.71
Laundry/Clothing	\$3.06	\$1.95	\$2.05	\$2.15
Janitorial	\$1.62	\$1.10	\$1.16	\$1.21
Total Cost Per Day	\$169.97	\$200.93	\$214.85	\$229.79
<b>4. Percentage of Population by Gender</b>				
Male Offenders	88.0%	85.4%	86.5%	86.5%
Female Offenders	12.0%	14.6%	13.5%	13.6%
<b>5. Percentage of Population by Race</b>				
White Offenders	74.4%	73.2%	74.0%	73.8%
Hispanic Offenders	20.0%	18.4%	18.9%	19.0%
American Indian Offenders	3.1%	3.5%	3.7%	3.5%
Black Offenders	2.0%	4.0%	2.8%	3.0%
Asian & Other Offenders	0.5%	0.9%	0.6%	0.7%
<b>6. Percentage of Population by Crime</b>				
Property	38.2%	39.9%	39.4%	39.3%
Persons	25.3%	21.1%	23.1%	23.0%
Sexual Offenses	22.3%	23.1%	21.2%	22.0%
Other	13.9%	15.9%	16.1%	15.6%
<b>7. Miscellaneous</b>				
Mental Health Diagnosis	55.2%	53.8%	53.9%	54.1%
Serious Emotional Disturbance Diagnosis	37.9%	39.4%	39.3%	39.0%
Substance Abuse Problem	71.2%	66.3%	68.7%	68.5%
Average Length of Placement in a Facility*	6.8	8.1	7.7	7.6
Average Number of Placements in Custody	2.4	2.4	2.4	2.4
Average Length of Custody in IDJC*	17.3	19.1	18.4	18.4
Recommitment Rate	11.5%	11.6%	11.0%	11.3%

\* In Months

Source: Data from Idaho State Police, U.S. Census, County Annual Juvenile Justice reports, Legislative Updates, Idaho Supreme Court, IJOS

Cost per day for FY06 and FY07 are based upon JCC-St. Anthony expenditures, while FY08 is an average for all three state facilities.

FY09 and FY10 Cost per day is projected average 7% increase.



# Department of Juvenile Corrections

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>406.25</b>	<b>40,029,300</b>	<b>51,231,300</b>	<b>406.25</b>	<b>40,029,300</b>	<b>51,231,300</b>
Omnibus Rescission	0.00	0	0	0.00	(1,594,700)	(1,594,700)
Health Insurance Reduction	0.00	0	0	0.00	(199,300)	(203,200)
<b>FY 2009 Total Appropriation</b>	<b>406.25</b>	<b>40,029,300</b>	<b>51,231,300</b>	<b>406.25</b>	<b>38,235,300</b>	<b>49,433,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>406.25</b>	<b>40,029,300</b>	<b>51,231,300</b>	<b>406.25</b>	<b>38,235,300</b>	<b>49,433,400</b>
Removal of One-Time Expenditures	0.00	(160,900)	(211,900)	0.00	(160,900)	(211,900)
Base Adjustments	0.00	0	(300,000)	0.00	0	(300,000)
Additional Base Adjustment	0.00	0	0	0.00	(761,500)	(761,500)
<b>FY 2010 Base</b>	<b>406.25</b>	<b>39,868,400</b>	<b>50,719,400</b>	<b>406.25</b>	<b>37,312,900</b>	<b>48,160,000</b>
Benefit Costs	0.00	380,300	387,400	0.00	181,000	184,200
Inflationary Adjustments	0.00	870,400	914,200	0.00	672,000	715,800
Replacement Items	0.00	329,400	329,400	0.00	0	0
Statewide Cost Allocation	0.00	204,000	204,000	0.00	204,000	204,000
Change in Employee Compensation	0.00	553,200	564,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>406.25</b>	<b>42,205,700</b>	<b>53,118,400</b>	<b>406.25</b>	<b>38,369,900</b>	<b>49,264,000</b>
1. Capital Outlay for Lewiston Expansion	0.00	0	30,000	0.00	0	30,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>406.25</b>	<b>42,205,700</b>	<b>53,148,400</b>	<b>406.25</b>	<b>38,369,900</b>	<b>49,294,000</b>
Change from Original Appropriation	0.00	2,176,400	1,917,100	0.00	(1,659,400)	(1,937,300)
% Change from Original Appropriation		5.4%	3.7%		(4.1%)	(3.8%)

# Department of Juvenile Corrections

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	406.25	40,029,300	7,436,100	3,765,900	51,231,300
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(1,594,700)	0	0	(1,594,700)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(199,300)	(1,600)	(2,300)	(203,200)
<b>FY 2009 Total Appropriation</b>					
Agency Request	406.25	40,029,300	7,436,100	3,765,900	51,231,300
Governor's Recommendation	406.25	38,235,300	7,434,500	3,763,600	49,433,400
<b>Noncognizable Funds and Transfers</b>					
<i>Transfers \$42,300 to Administration and \$20,100 for Community, Operations, and Program Services (COPS) from the Institutions personnel costs. Transfers \$5,000 in miscellaneous revenue from Institutions to Administration to align revenue and expense budgets with the same budget unit for the annual irrigation water assessment.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	406.25	40,029,300	7,436,100	3,765,900	51,231,300
Governor's Recommendation	406.25	38,235,300	7,434,500	3,763,600	49,433,400
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(160,900)	(51,000)	0	(211,900)
Governor's Recommendation	0.00	(160,900)	(51,000)	0	(211,900)
<b>Base Adjustments</b>					
<i>Transfers \$11,000 in operating expenditures from Administration to Community, Operations, and Program Services (COPS) for the Quality Improvement Program, which was transferred to COPS in FY 2009. Reduces the base appropriation for federal spending authority by \$300,000 to better reflect estimated revenues.</i>					
Agency Request	0.00	0	70,000	(370,000)	(300,000)
Governor's Recommendation	0.00	0	70,000	(370,000)	(300,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the agency bringing the FY 2010 Base 6.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(761,500)	0	0	(761,500)
<b>FY 2010 Base</b>					
Agency Request	406.25	39,868,400	7,455,100	3,395,900	50,719,400
Governor's Recommendation	406.25	37,312,900	7,453,500	3,393,600	48,160,000

# Department of Juvenile Corrections

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	380,300	2,800	4,300	387,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	181,000	1,200	2,000	184,200

<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 2.1% increase in the General Fund and a 1.7% increase in total funds. The requested amount includes \$98,400 for general inflation; \$244,200 for medical inflation based on a 20% estimated expenditure increase; and \$571,600 for contract inflation mostly due to cost increases estimated from renegotiations of current residential care contracts. Cost increases for contract inflation were calculated based on a 5% estimated increase in the residential care provider contracts.					
Agency Request	0.00	870,400	43,800	0	914,200
<i>The Governor recommends \$7,000 in the COPS program for the Region Resources Coordinators' religious services contract increase and \$36,800 from endowment funds for food, fuel, and utilities cost increases in the Institutions budget for general inflationary increases. The Governor recommends a \$244,000 increase for medical inflation, and the \$423,800 for residential contract rate increases. Finally the Governor recommends \$4,000 for the public safety communications fee increase administered by the Idaho Military Division.</i>					
Governor's Recommendation	0.00	672,000	43,800	0	715,800

<b>Replacement Items</b>					
The agency is requesting \$329,400 in General Fund monies for one-time operating expenditures (\$51,200) and replacement capital outlay (\$278,200).					
OPERATING EXPENDITURES: \$20,000 for a Navision software upgrade; \$20,000 for office and student chairs; \$1,200 for phone sets at three district offices; \$3,000 for repair of the Owyhee cottage at St. Anthony; \$6,000 for carpet replacement at the Nampa institution; and \$1,000 for blind replacement for the Nampa institution.					
REPLACEMENT CAPITAL OUTLAY: \$46,500 for vehicles; \$42,000 for 42 desktop computers; \$11,000 for ten laptops; \$79,400 for textbooks and simulation software; \$70,000 for a phone system upgrade at St. Anthony; \$4,200 for satellite phones at each institution; \$2,400 for wireless access points; \$9,600 for Border Controller appliance; \$4,300 for four UPS battery backups; \$700 for a paper shredder; \$6,000 for a clean-up dump at St. Anthony campus; \$800 for a medical refrigerator; and \$1,300 for an industrial washer.					
Capital outlay program amounts are as follows: \$89,300 for the Administration program; \$3,300 for the Community, Operations, and Program Services program; and \$236,800 for the Institutions.					
Agency Request	0.00	329,400	0	0	329,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$181,900 for Attorney General fees; \$1,800 for property and casualty insurance premiums; \$18,500 for State Controller fees; and \$1,800 for State Treasurer fees.					
Agency Request	0.00	204,000	0	0	204,000
Governor's Recommendation	0.00	204,000	0	0	204,000

# Department of Juvenile Corrections

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	553,200	4,200	6,600	564,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	406.25	42,205,700	7,505,900	3,406,800	53,118,400
Governor's Recommendation	406.25	38,369,900	7,498,500	3,395,600	49,264,000
<b>1. Capital Outlay for Lewiston Expansion</b>					<b>Institutions</b>
The agency is requesting one-time, dedicated endowment funds for capital outlay furnishings for the 2009 completion at the Lewiston institution. The Lewiston build out included an increase of administrative office space and conference room space by 2,128 square feet; an increase of program space by 798 square feet including an addition of a meeting room in the secure area; and construction of a combination vocational education/maintenance shop consisting of 960 square feet on site.					
The \$30,000 requested for capital furnishings include: \$5,000 for 22 conference chairs; \$4,500 for DVR CCTV Package; \$2,700 for a conference table; \$3,000 for an EKG machine; \$1,600 for eight phone sets; \$1,200 for a metal storage cabinet; \$2,600 for Cisco network switches; \$1,400 for UPS computer battery backups; \$1,900 for CCTV cameras; and \$6,100 in miscellaneous office items including chairs, clocks, storage cabinets, bookshelves, etc.					
[one-time]					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments.</i>					
<i>Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	406.25	42,205,700	7,535,900	3,406,800	53,148,400
Governor's Recommendation	406.25	38,369,900	7,528,500	3,395,600	49,294,000
Agency Request					
Change from Original App	0.00	2,176,400	99,800	(359,100)	1,917,100
% Change from Original App	0.0%	5.4%	1.3%	(9.5%)	3.7%
Governor's Recommendation					
Change from Original App	0.00	(1,659,400)	92,400	(370,300)	(1,937,300)
% Change from Original App	0.0%	(4.1%)	1.2%	(9.8%)	(3.8%)

# Idaho Legislative Budget Book

## Idaho State Police

2009 Legislative Session

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Brand Inspection .....	3 - 77
Police, Division of Idaho State .....	3 - 81
POST Academy .....	3 - 89
Racing Commission .....	3 - 95

# Idaho State Police

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Brand Inspection	2,596,000	2,393,400	2,691,200	2,782,900	2,691,500
Police, Division of Idaho State	53,302,700	50,510,500	58,218,700	62,246,500	55,266,000
POST Academy	4,019,000	3,917,500	4,486,300	4,670,700	4,403,200
Racing Commission	791,500	506,300	851,000	833,200	819,600
<b>Total:</b>	<b>60,709,200</b>	<b>57,327,700</b>	<b>66,247,200</b>	<b>70,533,300</b>	<b>63,180,300</b>
<b>BY FUND CATEGORY</b>					
General	21,853,900	22,007,800	24,529,500	27,541,600	22,513,800
Dedicated	29,934,100	28,599,800	32,674,200	33,204,600	31,021,500
Federal	8,921,200	6,720,100	9,043,500	9,787,100	9,645,000
<b>Total:</b>	<b>60,709,200</b>	<b>57,327,700</b>	<b>66,247,200</b>	<b>70,533,300</b>	<b>63,180,300</b>
Percent Change:		(5.6%)	15.6%	6.5%	(4.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	38,840,100	36,511,100	41,954,800	46,255,800	43,080,900
Operating Expenditures	13,928,200	13,336,100	14,960,200	16,128,700	14,553,700
Capital Outlay	3,753,500	4,429,100	4,880,400	3,742,500	1,144,400
Trustee/Benefit	4,093,400	3,051,400	4,118,400	4,406,300	4,401,300
Lump Sum	94,000	0	333,400	0	0
<b>Total:</b>	<b>60,709,200</b>	<b>57,327,700</b>	<b>66,247,200</b>	<b>70,533,300</b>	<b>63,180,300</b>
Full-Time Positions (FTP)	545.07	545.07	545.07	551.07	549.07

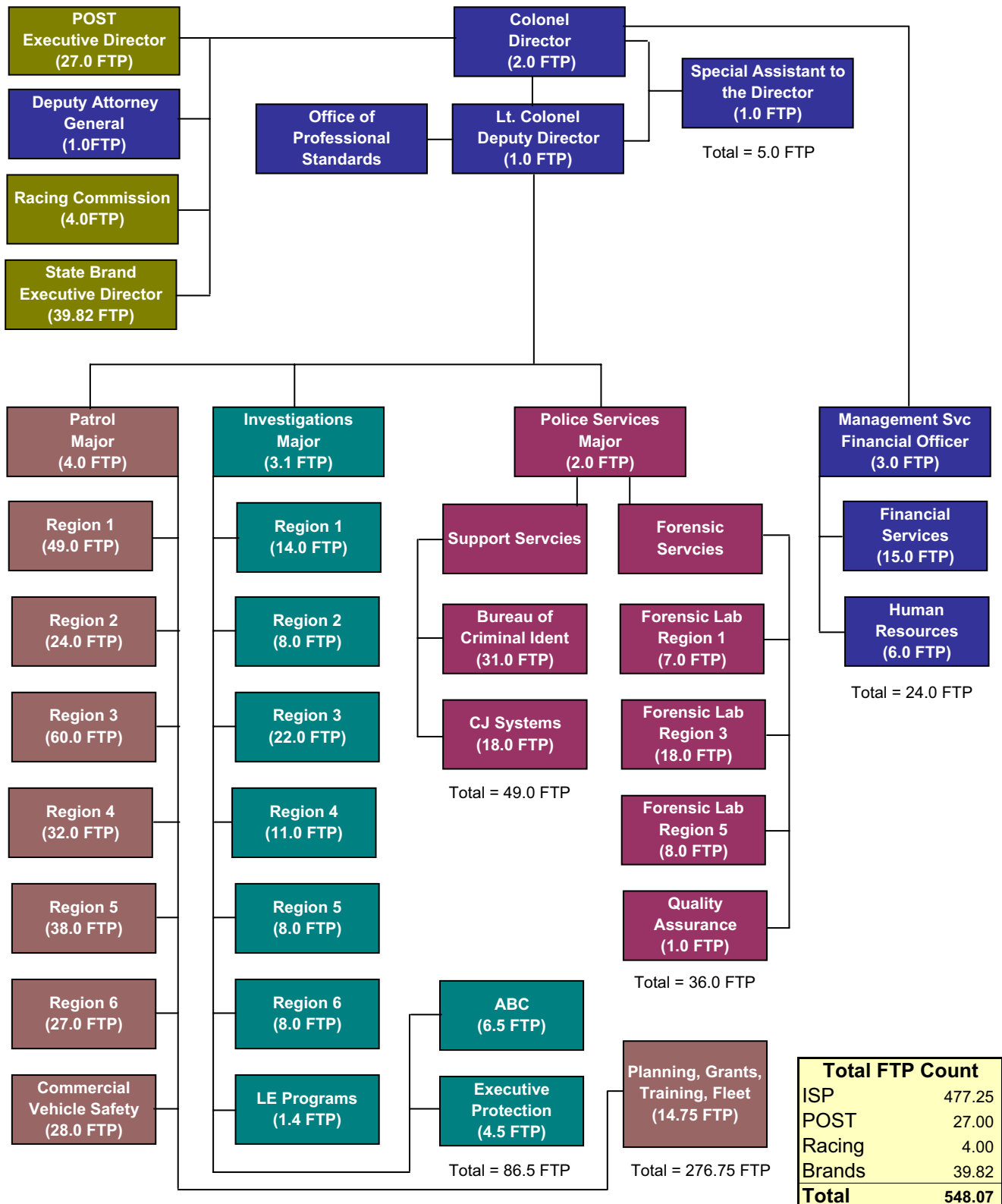
## Department Description

The Idaho State Police is comprised of four separate divisions all reporting to the director. These divisions are Brand Inspection, the Division of the Idaho State Police, POST Academy, and the Racing Commission.

# Idaho State Police Agency Profile

Analyst: Burns

## Organizational Chart



# Idaho State Police

## Agency Profile

Analyst: Burns

### Sources of Funds

	<u>Percent of Total</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Request</u>
<b>1. General Fund (0001-00)</b>	<b>38%</b>	<b>22,007,800</b>	<b>24,815,300</b>	<b>27,541,600</b>
Individual income tax, corporate income tax, sales tax, and miscellaneous fees, and interest.				
<b>2. Idaho State Racing Commission (0229-06)</b>	<b>1%</b>	<b>491,200</b>	<b>766,000</b>	<b>748,200</b>
Each licensee conducting the pari-mutuel system for live or simulcast horse races shall distribute 1.25% of gross daily receipts to the racing commission fund and .75% of any exotic wagers. In addition, each individual participating at any race meet must secure a license from the commission.				
<b>3. State Brand Board (0229-15)</b>	<b>4%</b>	<b>2,393,400</b>	<b>2,691,200</b>	<b>2,782,900</b>
Moneys in this fund are derived from a variety of fees charged for annual brand inspections; livestock ownership and transportation certificates, brand renewals; sale, assignment, or transfer of livestock; brand inspection services at livestock auctions; and other reimbursements for services rendered.				
<b>4. Idaho Law Enforcement (0264-00 &amp; 0264-01)</b>	<b>32%</b>	<b>18,361,300</b>	<b>21,197,000</b>	<b>20,395,100</b>
Five percent of moneys from the Highway Distribution Fund are transferred and deposited into the Idaho Law Enforcement Fund to pay expenses incurred in maintaining and operating the Idaho State Police Division. In addition, vehicle registration fees were increased by \$3.00 and dedicated to the implementation of the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan.				
<b>5. Peace Officers (0272-00)</b>	<b>6%</b>	<b>3,449,200</b>	<b>3,873,400</b>	<b>3,943,600</b>
Moneys in this fund include a court fee of ten dollars for peace officers standards and training purposes to be paid by each person found guilty of any felony or misdemeanor, or found to have committed an infraction or any minor traffic, conservation or ordinance violation; a portion of all civil fees and court fees on traffic infractions collected by the courts on behalf of the state; and dormitory fees, tuition from self-sponsored students, and nonrefundable processing fees.				
<b>6. Drug Donation (0273-00)</b>	<b>1%</b>	<b>300,600</b>	<b>519,800</b>	<b>828,700</b>
Funds from property which is confiscated and sold are used for all expenditures made or incurred in connection with the sale and for expenditures incurred in connection with forfeiture proceedings. Funds are given to the law enforcement agency of this state which seized the property for all expenditures for traveling, investigation, storage, etc. (§37-2744, §37-2744A). Remaining funds are credited to the fund and are to be used only for programs designed to control or eliminate illicit drug traffic, and for law enforcement functions associated with such control (§57-816).				
<b>7. HM/Waste Enforcement (0274-00)</b>	<b>0%</b>	<b>208,600</b>	<b>237,900</b>	<b>244,300</b>
Moneys in this fund are derived from permits issued on the transportation of hazardous waste and annual vehicle registration fees required for the endorsement of transporting hazardous materials.				



# Idaho State Police

## Agency Profile

Analyst: Burns

### Sources of Funds

	<u>Percent of Total</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Request</u>
<b>8. LE Telecommunications (0275-00)</b>	<b>1%</b>	<b>859,200</b>	<b>890,900</b>	<b>917,300</b>
The annual access and usage fees charged each department or agency participating in the law enforcement telecommunications network.				
<b>9. Parimutuel Distributions (0485-00)</b>	<b>0%</b>	<b>15,100</b>	<b>85,000</b>	<b>85,000</b>
One-half of one percent from the pari-mutuel system for live horse races, and one-half of one percent of the gross daily receipts from horse races are deposited into this fund.				
<b>10. Millennium Income (0499-00)</b>	<b>0%</b>	<b>94,000</b>	<b>94,000</b>	<b>0</b>
Consists of distributions from the Idaho Millennium Fund to support the inspection process under the Prevention of Minors' Access to Tobacco Act. The request for 2009 is reflected in the State Treasurer's Budget and amounts to \$94,000.				
<b>11. Miscellaneous Revenue (0349-00)</b>	<b>4%</b>	<b>2,427,200</b>	<b>3,088,900</b>	<b>3,259,500</b>
Forensic Lab: Receives up to \$200,000 through the Department of Education from a 5% tax on the wholesale price of tobacco products to increase toxicology lab capacity, primarily for drug testing of juveniles. In FY 2006, the cash transfer from the Department of Education to ISP Forensics for toxicology provided in Section 63-2552A(3) was reduced by \$50,000 in S1224 and replaced with General Fund in S1236. The statute still reads \$250,000 but the actual transfer is now limited to \$200,000.				
Executive Protection: Department of Administration provides funding for one full-time position and expenses to provide officer support for capitol mall security.				
POST: Peace Officers Standards and Training receipts from trainees for items purchased at classes. Funds are used to replace the items sold. Also includes refunds from officers that quit law enforcement prior to the end of their agreement.				
Ada County: Receipts for AFIS services, per contract (automatic fingerprint searches). County funds applied towards Idaho Law Enforcement Telecommunications System.				
Fingerprint Fees: Receipts collected from state and local units of government and private entities for processing fingerprint cards through both state and FBI systems. The fee is \$29.25 per print card. It is made up of \$19.25 charged by and paid to the FBI, and \$10 paid to the state for processing the card. The funds are used to process the card and maintain the database of criminal histories.				
<b>12. Federal Grants (0348-00)</b>	<b>12%</b>	<b>6,720,100</b>	<b>10,106,800</b>	<b>9,787,100</b>
Includes moneys received from the federal government for various activities and programs.				
<b>Total</b>	<b>100%</b>	<b>57,327,700</b>	<b>68,366,200</b>	<b>70,533,300</b>



# Brand Inspection

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	2,596,000	2,393,400	2,691,200	2,782,900	2,691,500
Percent Change:		(7.8%)	12.4%	3.4%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,236,700	1,964,500	2,295,700	2,284,600	2,193,200
Operating Expenditures	273,800	367,800	310,000	412,800	412,800
Capital Outlay	85,500	61,100	85,500	85,500	85,500
<b>Total:</b>	<b>2,596,000</b>	<b>2,393,400</b>	<b>2,691,200</b>	<b>2,782,900</b>	<b>2,691,500</b>
Full-Time Positions (FTP)	40.82	40.82	39.82	37.82	37.82

## Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

# Brand Inspection

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>39.82</b>	<b>0</b>	<b>2,691,200</b>	<b>39.82</b>	<b>0</b>	<b>2,691,200</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(18,900)
<b>FY 2009 Total Appropriation</b>	<b>39.82</b>	<b>0</b>	<b>2,691,200</b>	<b>39.82</b>	<b>0</b>	<b>2,672,300</b>
Removal of One-Time Expenditures	0.00	0	(86,300)	0.00	0	(86,300)
Base Adjustments	(2.00)	0	0	(2.00)	0	0
<b>FY 2010 Base</b>	<b>37.82</b>	<b>0</b>	<b>2,604,900</b>	<b>37.82</b>	<b>0</b>	<b>2,586,000</b>
Benefit Costs	0.00	0	35,300	0.00	0	16,400
Replacement Items	0.00	0	85,500	0.00	0	85,500
Statewide Cost Allocation	0.00	0	3,600	0.00	0	3,600
Change in Employee Compensation	0.00	0	53,600	0.00	0	0
<b>FY 2010 Total</b>	<b>37.82</b>	<b>0</b>	<b>2,782,900</b>	<b>37.82</b>	<b>0</b>	<b>2,691,500</b>
Change from Original Appropriation	(2.00)	0	91,700	(2.00)	0	300
% Change from Original Appropriation			3.4%			0.0%

# Brand Inspection

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	39.82	0	2,691,200	0	2,691,200
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(18,900)	0	(18,900)
<b>FY 2009 Total Appropriation</b>					
Agency Request	39.82	0	2,691,200	0	2,691,200
Governor's Recommendation	39.82	0	2,672,300	0	2,672,300
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(86,300)	0	(86,300)
Governor's Recommendation	0.00	0	(86,300)	0	(86,300)
<b>Base Adjustments</b>					
Transfers two full-time positions to Forensics, and transfers \$100,000 in personnel cost savings to operating expenditures to cover increased costs.					
Agency Request	(2.00)	0	0	0	0
Governor's Recommendation	(2.00)	0	0	0	0
<b>FY 2010 Base</b>					
Agency Request	37.82	0	2,604,900	0	2,604,900
Governor's Recommendation	37.82	0	2,586,000	0	2,586,000
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	35,300	0	35,300
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	16,400	0	16,400
<b>Replacement Items</b>					
Provides \$82,500 for five vehicles, and \$3,000 for two computers.					
Agency Request	0.00	0	85,500	0	85,500
Governor's Recommendation	0.00	0	85,500	0	85,500
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$3,000 for State Controller fees and \$500 for State Treasurer fees.					
Agency Request	0.00	0	3,600	0	3,600
Governor's Recommendation	0.00	0	3,600	0	3,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	53,600	0	53,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	37.82	0	2,782,900	0	2,782,900
Governor's Recommendation	37.82	0	2,691,500	0	2,691,500

# Brand Inspection

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(2.00)	0	91,700	0	91,700
% Change from Original App	(5.0%)		3.4%		3.4%
Governor's Recommendation					
Change from Original App	(2.00)	0	300	0	300
% Change from Original App	(5.0%)		0.0%		0.0%

# Division of Idaho State Police

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Director's Office	7,309,800	5,957,200	3,125,300	3,470,300	2,952,800
Executive Protection	304,300	306,100	531,300	865,500	532,700
Investigations	7,743,500	7,567,600	8,403,300	9,422,800	8,673,000
Patrol	26,908,200	26,344,500	34,177,000	36,659,700	32,384,800
Law Enforcement Programs	1,187,100	1,246,600	1,142,400	1,082,300	833,500
Support Services	6,191,700	5,448,400	6,466,200	6,382,200	5,821,900
Forensic Services	3,658,100	3,640,100	4,373,200	4,363,700	4,067,300
<b>Total:</b>	<b>53,302,700</b>	<b>50,510,500</b>	<b>58,218,700</b>	<b>62,246,500</b>	<b>55,266,000</b>
<b>BY FUND CATEGORY</b>					
General	21,853,900	22,007,800	24,529,500	27,541,600	22,513,800
Dedicated	22,864,300	22,000,400	24,985,200	25,263,100	23,446,000
Federal	8,584,500	6,502,300	8,704,000	9,441,800	9,306,200
<b>Total:</b>	<b>53,302,700</b>	<b>50,510,500</b>	<b>58,218,700</b>	<b>62,246,500</b>	<b>55,266,000</b>
Percent Change:		(5.2%)	15.3%	6.9%	(5.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	34,495,300	32,704,200	37,292,900	41,385,500	38,497,700
Operating Expenditures	11,277,000	10,624,400	12,025,400	13,021,700	11,527,100
Capital Outlay	3,562,000	4,258,200	4,667,600	3,657,000	1,058,900
Trustee/Benefit	3,874,400	2,923,700	3,899,400	4,182,300	4,182,300
Lump Sum	94,000	0	333,400	0	0
<b>Total:</b>	<b>53,302,700</b>	<b>50,510,500</b>	<b>58,218,700</b>	<b>62,246,500</b>	<b>55,266,000</b>
Full-Time Positions (FTP)	473.25	473.25	474.25	483.25	481.25

## Division Description

**Director's Office:** Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement.

**Executive Protection:** Provides protection for Idaho's Governor and First Lady. Currently, two officers are assigned to escort and protect them at all events, while they are representing Idaho. It also provides protection to the Legislature during session, and officer support for capitol mall security.

**Investigations:** Provides drug enforcement, internal police and governmental investigation.

**Patrol:** Responsible for the protection of life and property on Idaho's highways; provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

**Law Enforcement Programs:** Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

**Support Services:** Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

**Forensic Services:** Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the CODIS database.

# Division of Idaho State Police

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>474.25</b>	<b>24,529,500</b>	<b>58,218,700</b>	<b>474.25</b>	<b>24,529,500</b>	<b>58,218,700</b>
1. Project CHOICE	0.00	0	728,900	0.00	0	0
2. Fuel Cost Increase	0.00	109,000	109,000	0.00	0	0
3. Ballistic Vests	0.00	176,800	176,800	0.00	176,800	176,800
Omnibus Rescission	0.00	0	0	0.00	(790,000)	(790,000)
Health Insurance Reduction	0.00	0	0	0.00	(97,900)	(238,600)
<b>FY 2009 Total Appropriation</b>	<b>474.25</b>	<b>24,815,300</b>	<b>59,233,400</b>	<b>474.25</b>	<b>23,818,400</b>	<b>57,366,900</b>
Noncognizable Funds and Transfers	3.00	0	1,037,400	3.00	0	1,037,400
<b>FY 2009 Estimated Expenditures</b>	<b>477.25</b>	<b>24,815,300</b>	<b>60,270,800</b>	<b>477.25</b>	<b>23,818,400</b>	<b>58,404,300</b>
Removal of One-Time Expenditures	0.00	(4,994,200)	(6,839,000)	0.00	(4,956,000)	(6,800,800)
Base Adjustments	3.00	0	(5,500)	3.00	0	(5,500)
Additional Base Adjustment	0.00	0	0	0.00	(754,500)	(622,200)
<b>FY 2010 Base</b>	<b>480.25</b>	<b>19,821,100</b>	<b>53,426,300</b>	<b>480.25</b>	<b>18,107,900</b>	<b>50,975,800</b>
Benefit Costs	0.00	198,400	453,600	0.00	85,900	214,400
Inflationary Adjustments	0.00	238,900	351,200	0.00	139,600	139,600
Replacement Items	0.00	2,814,800	3,283,300	0.00	78,000	516,700
Statewide Cost Allocation	0.00	45,900	104,000	0.00	45,900	104,000
Annualizations	0.00	0	1,166,400	0.00	0	0
Change in Employee Compensation	0.00	410,200	940,800	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>480.25</b>	<b>23,529,300</b>	<b>59,725,600</b>	<b>480.25</b>	<b>18,457,300</b>	<b>51,950,500</b>
1. Revenue Shortfall	0.00	2,730,500	0	0.00	0	0
2. Forensic Staffing Increase	1.00	271,700	271,700	1.00	270,200	270,200
3. Region 1 (Coeur d'Alene) Move	0.00	686,300	820,600	0.00	561,300	695,600
4. Executive Protection Staff Increase	2.00	323,800	323,800	0.00	0	0
5. Sex Offender Registry File Digitalization	0.00	0	85,200	0.00	0	85,200
6. Drug Hotline Spending Authority	0.00	0	36,700	0.00	0	36,700
7. DHW Fingerprinting	0.00	0	300,000	0.00	0	300,000
8. GARVEE Contract with ITD	0.00	0	375,000	0.00	0	375,000
9. Information Sharing Alliance Grant	0.00	0	307,900	0.00	0	307,900
10. Battelle Energy Alliance Shift	0.00	0	0	0.00	0	0
11. U.S. Attorney Project	0.00	0	0	0.00	25,000	25,000
12. Project Choice	0.00	0	0	0.00	0	1,219,900
13. Governor's Transportation Initiative	0.00	0	0	0.00	3,200,000	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>483.25</b>	<b>27,541,600</b>	<b>62,246,500</b>	<b>481.25</b>	<b>22,513,800</b>	<b>55,266,000</b>
Change from Original Appropriation	9.00	3,012,100	4,027,800	7.00	(2,015,700)	(2,952,700)
% Change from Original Appropriation		12.3%	6.9%		(8.2%)	(5.1%)



# Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	474.25	24,529,500	24,985,200	8,704,000	58,218,700

## 1. Project CHOICE

## All Programs

The 2006 Idaho Legislature passed H602a, which created a dedicated funding source specifically for Project CHOICE (Creating Hope, Opportunity and Incentives for Career Employment). Project CHOICE is an ongoing pay plan complete with career ladders for all Idaho State Police (ISP) employees and is funded with a three dollar vehicle registration fee. CHOICE is performance-based, attaching enhanced pay to training, certification, specialties or skills for the period during which the skills are actively used. Ongoing spending authority is requested to completely implement this plan in FY 2009, with \$1,166,400 required to annualize the cost in FY 2010. Full funding will allow ISP to move more quickly toward meeting strategic goals as expressed in Section 49-454(3), Idaho Code for the CHOICE plan.

Agency Request	0.00	0	728,900	0	728,900
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*The Governor recommends postponing the additional spending authority of CHOICE until FY 2010.*

Governor's Recommendation	0.00	0	0	0	0
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## 2. Fuel Cost Increase

## Investigations & Patrol

Provides funding to address the continuing rise in fuel costs. The request is based on fuel usage and the average price projection of \$3.68 for FY 2009 and \$3.57 for FY 2010. Of the amount requested, \$70,800 is ongoing and \$38,200 is one-time.

Agency Request	0.00	109,000	0	0	109,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 3. Ballistic Vests

## Various Programs

The Idaho State Police (ISP) initially included a request for replacing ballistic vests due to warranty expiration, but is now requesting to expedite replacement due to officer health issues. In August, a trooper notified the department that a doctor confirmed respiratory problems caused by mold. The Bureau of Laboratories, within the Department of Health and Welfare, subsequently identified fungus and bacterial species in three vests tested and confirmed human responses to this mold do include diminished immune system and body rash. ISP is currently working with the Attorney General's Office to determine if legal action against the manufacturer is appropriate. One-time funding is requested to replace a total of 216 ballistic vests.

Agency Request	0.00	176,800	0	0	176,800
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Governor's Recommendation	0.00	176,800	0	0	176,800
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## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

Governor's Recommendation	0.00	(790,000)	0	0	(790,000)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	(97,900)	(124,700)	(16,000)	(238,600)
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## FY 2009 Total Appropriation

Agency Request	474.25	24,815,300	25,714,100	8,704,000	59,233,400
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Governor's Recommendation	474.25	23,818,400	24,860,500	8,688,000	57,366,900
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## Noncognizable Funds and Transfers

Realigns FTP and funding between programs and divisions. It also includes \$688,300 in federal noncognizable spending authority for the Edward Byrne Memorial Discretionary Grant to update and enhance the information sharing capabilities of the Idaho State Police; and \$375,000 in federal spending authority to provide traffic enforcement on I-84 during GARVEE funded construction. In addition, the Division of Financial Management increased the FTP cap for forensic staffing per H658.

Agency Request	3.00	0	(25,900)	1,063,300	1,037,400
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Governor's Recommendation	3.00	0	(25,900)	1,063,300	1,037,400
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# Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	477.25	24,815,300	25,688,200	9,767,300	60,270,800
Governor's Recommendation	477.25	23,818,400	24,834,600	9,751,300	58,404,300
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(4,994,200)	(436,600)	(1,408,200)	(6,839,000)
Governor's Recommendation	0.00	(4,956,000)	(436,600)	(1,408,200)	(6,800,800)
<b>Base Adjustments</b>					
Realigns FTP and funding between programs and divisions, and reduces spending authority by \$5,500 for the Criminal Justice Commission to reflect current cash balances.					
Agency Request	3.00	0	(5,500)	0	(5,500)
Governor's Recommendation	3.00	0	(5,500)	0	(5,500)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.8% reduction for the agency bringing the FY 2010 Base 8.3% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	0.00	(754,500)	132,300	0	(622,200)
<b>FY 2010 Base</b>					
Agency Request	480.25	19,821,100	25,246,100	8,359,100	53,426,300
Governor's Recommendation	480.25	18,107,900	24,524,800	8,343,100	50,975,800
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	198,400	235,200	20,000	453,600
The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.					
Governor's Recommendation	0.00	85,900	125,800	2,700	214,400
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 5.3% increase in the General Fund and a 3.1% increase in total funds. The requested amount includes \$183,800 (\$71,500 General Fund) for a 2% general inflationary increase; \$165,000 (General Fund) for adjustments in public safety fees; and \$2,400 for increased lease payments in Region 5.					
Agency Request	0.00	238,900	77,200	35,100	351,200
Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division, and for a contractual rent increase in Region 5.					
Governor's Recommendation	0.00	139,600	0	0	139,600

# Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Includes \$400,000 (\$379,900 General Fund) for vehicle equipment; \$14,000 (\$11,000 General Fund) for computer peripheral equipment; \$32,800 (\$27,200 General Fund) for computer processing units; \$2,455,400 (\$2,191,400 General Fund) for vehicles; \$33,100 (\$3,300 General Fund) for household equipment; \$27,500 (General Fund) for law enforcement equipment; \$16,500 (General Fund) for shop and plant equipment; \$71,000 for medical and lab equipment; \$158,000 (General Fund) for communication equipment; and \$75,000 for electronic and photo equipment.					
Agency Request	0.00	2,814,800	183,900	284,600	3,283,300
<i>INVESTIGATIONS. The Governor recommends \$75,500 in federal spending authority for replacement items. Replacement items include \$22,000 for one vehicle, \$49,000 for two trucks, and \$4,500 for vehicle equipment and installation.</i>					
<i>PATROL. The Governor recommends a total of \$287,100 for replacement items. Of that amount, \$78,000 from the General Fund is recommended to purchase three dispatch consoles that will be critical to the dispatch operations in the new Region 1 facility. In addition, the Governor recommends an expenditure of \$209,200 in federal funds including \$118,500 for three sport utility vehicles, \$75,000 for various video equipment, and \$15,600 for vehicle equipment and installation.</i>					
<i>SUPPORT SERVICES: The Governor recommends \$28,500 from the Miscellaneous Revenue Fund for replacement items. Replacement items include \$23,500 for one van, \$3,000 for two printers, and \$2,000 for two computers.</i>					
<i>FORENSIC SERVICES. The Governor recommends \$125,600 from the Drug Donation Fund be used for replacement items. Replacement items include \$48,000 for one universal power source, \$51,000 for two hybrid vehicles, \$23,000 for one digital imaging system, and \$3,600 for three laptop computers.</i>					
Governor's Recommendation	0.00	78,000	154,100	284,600	516,700
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$22,700 for Attorney General fees; \$5,000 for property and casualty insurance premiums; \$73,400 for State Controller fees; and \$2,900 for State Treasurer fees.					
Agency Request	0.00	45,900	45,200	12,900	104,000
Governor's Recommendation	0.00	45,900	45,200	12,900	104,000
<b>Annualizations</b>					
Annualizes the cost of Project CHOICE.					
Agency Request	0.00	0	1,166,400	0	1,166,400
<i>The Governor recommends spending authority for Project CHOICE be a line-item instead of annualized.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	410,200	463,400	67,200	940,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	480.25	23,529,300	27,417,400	8,778,900	59,725,600
Governor's Recommendation	480.25	18,457,300	24,849,900	8,643,300	51,950,500

# Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Revenue Shortfall</b>					<b>Patrol</b>
The Highway Distribution Fund provides approximately 97% of Patrol's portion of the Law Enforcement Fund. As of August 11, 2008, the Idaho Transportation Department forecast that the distribution to the Law Enforcement Fund would amount to \$15.9 million, creating an estimated year-end balance of \$18,600. The year-end balance for FY 2010 is an estimated shortfall of \$2,230,500. The Patrol program requires a year-end balance of \$500,000 to meet the first payroll and other operating obligations in the first two weeks of the new fiscal year. ISP is requesting to replace this loss revenue with a General Fund Appropriation for continued program support.					
Agency Request	0.00	2,730,500	(2,730,500)	0	0
<i>The Governor does not recommend this fund shift, but rather that the solution be part of a larger transportation funding package.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Forensic Staffing Increase</b>					<b>Forensic Services</b>
For FY 2009, the Idaho State Police requested eight additional positions for the Forensic Services program. The Governor recommended six. Although the number was reduced to three by the Legislature, ISP was encouraged to return with a request for three additional Forensic positions in FY 2010. Funding is included to cover these three positions, but only one FTP appears, because two others were transferred into this program from the Brand Board under base adjustments					
Agency Request	1.00	271,700	0	0	271,700
<i>The recommendation removes a total of \$1,500 for the three FTP's to reflect the health insurance reduction as it applies to new FTP in FY 2010.</i>					
Governor's Recommendation	1.00	270,200	0	0	270,200
<b>3. Region 1 (Coeur d'Alene) Move</b>					<b>Investigations, Patrol, &amp; Forensics</b>
In FY 2007, the Legislature appropriated \$12 million from the Permanent Building Fund for construction of a 35,000 square foot secure facility to house Region 1 Patrol, Commercial Vehicle Safety, the Regional Communications Center, Investigations, Peace Officers Standards and Training, and a Forensic Laboratory. One-time moneys are requested to furnish this new facility and to cover moving expenses.					
Agency Request	0.00	686,300	134,300	0	820,600
<i>The Governor recommended moving costs for Investigations and Forensic Services as requested, but reduced moving costs for Patrol by \$125,000.</i>					
Governor's Recommendation	0.00	561,300	134,300	0	695,600
<b>4. Executive Protection Staff Increase</b>					<b>Executive Protection</b>
Includes \$297,000 to provide protection for Idaho's Governor and First Lady year around, and \$26,800 to provide the Legislature with adequate coverage during session. Currently, two officers escort and protect the Governor and First Lady at all events, while they are representing Idaho. Many events are held at separate locations at concurring times, requiring separate officers for the Governor and First Lady. Each detail should have two officers working the event; an officer to drive the Governor or First Lady and a second advancing the location. In FY 2008, two executive protection officers generated 1,300 hours of overtime. Of the amount requested, \$212,200 is ongoing and \$111,600 is one-time.					
Agency Request	2.00	323,800	0	0	323,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Sex Offender Registry File Digitalization</b>					<b>Support Services</b>
One-time spending authority is requested from the Miscellaneous Revenue Fund to digitize registration documents, court documents, and correspondence relating to registered sex offenders. The Central Sex Offender Registry (SOR) is the repository relating to sex offender registration in Idaho, created by Idaho Code, Chapter 83. The paper filing system for over 6,000 offenders is nearing capacity and ISP anticipates being out of file space within one year. According to ISP, timely entry of information into the SOR database was only achieved 50% of the time. The digitized system will decrease filing time and allow staff to concentrate on processing registrations within goal turnaround times.					
Agency Request	0.00	0	85,200	0	85,200
Governor's Recommendation	0.00	0	85,200	0	85,200

# Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. Drug Hotline Spending Authority</b>					<b>Investigations</b>
Following the passage of Section 37-2735A, Idaho Code, the Idaho State Police began receiving \$10 from court drug sentencing to be used to support a drug tip hotline. The hotline is to solicit public information to identify and interdict drug traffickers in Idaho. Spending authority is requested from the Drug Donation Fund to pay for contract services to man the hotline along with other associated expenses. Of the amount requested, \$33,800 is ongoing and \$2,900 is one-time.					
Agency Request	0.00	0	36,700	0	36,700
Governor's Recommendation	0.00	0	36,700	0	36,700
<b>7. DHW Fingerprinting</b>					<b>Support Services</b>
Section 56-1004A, Idaho Code, authorizes the Department of Health and Welfare (DHW) to participate in a federal pilot project of criminal history background checks on individuals who have access to vulnerable adults or children in long-term care settings. While the project funding sunset September 30, 2007, DHW promulgated administrative rules to continue the program. ISP estimated that the program increased its fingerprint-based background checks by approximately 20,000 in each year of the pilot project, at a cost of \$19.25 each. Ongoing spending authority is now being requested for continued program support.					
Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000
<b>8. GARVEE Contract with ITD</b>					<b>Patrol</b>
The Idaho Department of Transportation contracts with the Idaho State Police for increased enforcement on I-84 from milepost 47 to the Franklin interchange during GARVEE funded construction. Federal spending authority is requested to cover officer time and mileage in order to safeguard construction workers and increase motorist safety.					
Agency Request	0.00	0	0	375,000	375,000
Governor's Recommendation	0.00	0	0	375,000	375,000
<b>9. Information Sharing Alliance Grant</b>					<b>Investigations</b>
Provides federal noncognizable spending authority for the Edward Byrne Memorial Discretionary Grant to update and enhance the information sharing capabilities of the Idaho State Police. Because the project covers a portion of FY 2011, as well as FY 2010, an additional one-time request may be made the following fiscal year.					
Agency Request	0.00	0	0	307,900	307,900
Governor's Recommendation	0.00	0	0	307,900	307,900
<b>10. Battelle Energy Alliance Shift</b>					<b>Patrol</b>
The Idaho State Police (ISP) entered into a Memorandum of Agreement (MOA) with the Battelle Energy Alliance, LLC (BEA) to provide enhanced patrol enforcement of the primary routes to the Idaho National Laboratory site in eastern Idaho. BEA operates under a U.S. Government contract with the Department of Energy. ISP is providing contractual services directly for BEA, not the Department of Energy, therefore this MOA is not a federal sub grant, contract, or agreement. A fund shift from federal to dedicated funds is requested to more accurately reflect the appropriate funding source.					
Agency Request	0.00	0	20,000	(20,000)	0
Governor's Recommendation	0.00	0	20,000	(20,000)	0
<b>11. U.S. Attorney Project</b>					<b>Director's Office</b>
Agency Request	0.00	0	0	0	0
The Governor recommends funding to augment the Treasure Valley Special U.S. Attorney Project. This project deals with gang violence and prosecution in the federal court system.					
Governor's Recommendation	0.00	25,000	0	0	25,000



# Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>12. Project Choice</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends additional spending authority for Project CHOICE that is limited to sworn commissioned officers, forensic scientists, and regional communications personnel. This spending authority will be used to implement a CHOICE salary enhancement for those employees with college degrees, increase the value of current CHOICE points, and fund the implementation of new points. Full funding will allow the Idaho State Police to move more quickly toward meeting strategic goals expressed in Section 49-454(3), Idaho Code for the CHOICE plan.</i>					
Governor's Recommendation	0.00	0	1,219,900	0	1,219,900
<b>13. Governor's Transportation Initiative</b>					<b>Patrol</b>
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a fund shift that phases out ISP's reliance on the Highway Distribution Fund over a five-year period and replaces this dedicated fund revenue stream with funding from the General Fund. This will create a more stable funding source that is not subject to the influence of fuel prices. Funding is contingent on the successful passage of the Governor's transportation legislative package.</i>					
Governor's Recommendation	0.00	3,200,000	(3,200,000)	0	0
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	483.25	27,541,600	25,263,100	9,441,800	62,246,500
Governor's Recommendation	481.25	22,513,800	23,446,000	9,306,200	55,266,000
Agency Request					
Change from Original App	9.00	3,012,100	277,900	737,800	4,027,800
% Change from Original App	1.9%	12.3%	1.1%	8.5%	6.9%
Governor's Recommendation					
Change from Original App	7.00	(2,015,700)	(1,539,200)	602,200	(2,952,700)
% Change from Original App	1.5%	(8.2%)	(6.2%)	6.9%	(5.1%)

# POST Academy

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	3,682,300	3,699,700	4,146,800	4,325,400	4,064,400
Federal	336,700	217,800	339,500	345,300	338,800
<b>Total:</b>	<b>4,019,000</b>	<b>3,917,500</b>	<b>4,486,300</b>	<b>4,670,700</b>	<b>4,403,200</b>
Percent Change:		(2.5%)	14.5%	4.1%	(1.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,731,600	1,576,500	1,949,600	2,155,900	1,973,800
Operating Expenditures	2,050,400	2,119,100	2,304,000	2,375,800	2,295,400
Capital Outlay	103,000	109,300	98,700	0	0
Trustee/Benefit	134,000	112,600	134,000	139,000	134,000
<b>Total:</b>	<b>4,019,000</b>	<b>3,917,500</b>	<b>4,486,300</b>	<b>4,670,700</b>	<b>4,403,200</b>
Full-Time Positions (FTP)	27.00	27.00	27.00	26.00	26.00

## Division Description

Peace Officers' Standards and Training Academy delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers.

# POST Academy

## Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>4,486,300</b>	<b>27.00</b>	<b>0</b>	<b>4,486,300</b>
1. Project CHOICE	0.00	0	41,000	0.00	0	0
Health Insurance Reduction	0.00	0	0	0.00	0	(13,500)
<b>FY 2009 Total Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>4,527,300</b>	<b>27.00</b>	<b>0</b>	<b>4,472,800</b>
Noncognizable Funds and Transfers	0.00	0	25,900	0.00	0	25,900
<b>FY 2009 Estimated Expenditures</b>	<b>27.00</b>	<b>0</b>	<b>4,553,200</b>	<b>27.00</b>	<b>0</b>	<b>4,498,700</b>
Removal of One-Time Expenditures	0.00	0	(351,100)	0.00	0	(351,100)
Base Adjustments	(1.00)	0	0	(1.00)	0	0
<b>FY 2010 Base</b>	<b>26.00</b>	<b>0</b>	<b>4,202,100</b>	<b>26.00</b>	<b>0</b>	<b>4,147,600</b>
Benefit Costs	0.00	0	24,800	0.00	0	11,800
Inflationary Adjustments	0.00	0	88,200	0.00	0	2,800
Statewide Cost Allocation	0.00	0	16,600	0.00	0	16,600
Annualizations	0.00	0	65,500	0.00	0	0
Change in Employee Compensation	0.00	0	49,100	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>26.00</b>	<b>0</b>	<b>4,446,300</b>	<b>26.00</b>	<b>0</b>	<b>4,178,800</b>
1. Reinstate Fourth Patrol Academy	0.00	0	224,400	0.00	0	224,400
12. Project Choice	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>26.00</b>	<b>0</b>	<b>4,670,700</b>	<b>26.00</b>	<b>0</b>	<b>4,403,200</b>
Change from Original Appropriation	(1.00)	0	184,400	(1.00)	0	(83,100)
% Change from Original Appropriation			4.1%			(1.9%)



# POST Academy

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	27.00	0	4,146,800	339,500	4,486,300

## 1. Project CHOICE

The 2006 Idaho Legislature passed H602a, which created a dedicated funding source specifically for Project CHOICE (Creating Hope, Opportunity and Incentives for Career Employment). Project CHOICE is an ongoing pay plan complete with career ladders for all Idaho State Police (ISP) employees and is funded with a three dollar vehicle registration fee. CHOICE is performance-based, attaching enhanced pay to training, certification, specialties or skills for the period during which the skills are actively used. Ongoing spending authority is requested to completely implement this plan in FY 2009, with \$65,500 required to annualize the cost in FY 2010. Full funding will allow ISP to move more quickly toward meeting strategic goals as expressed in Section 49-454(3), Idaho Code, for the CHOICE plan.

Agency Request	0.00	0	41,000	0	41,000
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*The Governor recommends postponing the additional spending authority of CHOICE until FY 2010.*

Governor's Recommendation	0.00	0	0	0	0
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	0	(12,900)	(600)	(13,500)
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## FY 2009 Total Appropriation

Agency Request	27.00	0	4,187,800	339,500	4,527,300
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Governor's Recommendation	27.00	0	4,133,900	338,900	4,472,800
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## Noncognizable Funds and Transfers

Transfers distribution of second year Project CHOICE funding from the Idaho State Police.

Agency Request	0.00	0	25,900	0	25,900
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Governor's Recommendation	0.00	0	25,900	0	25,900
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## FY 2009 Estimated Expenditures

Agency Request	27.00	0	4,213,700	339,500	4,553,200
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Governor's Recommendation	27.00	0	4,159,800	338,900	4,498,700
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## Removal of One-Time Expenditures

Agency Request	0.00	0	(351,100)	0	(351,100)
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Governor's Recommendation	0.00	0	(351,100)	0	(351,100)
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## Base Adjustments

Transfers one position to Patrol within the Idaho State Police.

Agency Request	(1.00)	0	0	0	0
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Governor's Recommendation	(1.00)	0	0	0	0
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## FY 2010 Base

Agency Request	26.00	0	3,862,600	339,500	4,202,100
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Governor's Recommendation	26.00	0	3,808,700	338,900	4,147,600
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## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	0	24,800	0	24,800
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	0	11,900	(100)	11,800
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# POST Academy

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Overall, the inflationary adjustment reflects a 4.2% increase. It includes \$37,900 for a 2% general inflationary increase; \$42,100 for a cafeteria contract increase that is going from \$18 per student day to \$21 per student day; \$5,000 to offset a cost increase in semi-annual training for the Idaho Prosecuting Attorney's Association; and \$3,200 for adjustments in public safety fees.					
Agency Request	0.00	0	83,800	4,400	88,200
<i>Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.</i>					
Governor's Recommendation	0.00	0	2,800	0	2,800
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$7,600 for Attorney General fees; \$400 for property and casualty insurance premiums; and \$8,600 for State Controller fees.					
Agency Request	0.00	0	16,600	0	16,600
Governor's Recommendation	0.00	0	16,600	0	16,600
<b>Annualizations</b>					
Annualizes the cost of Project CHOICE.					
Agency Request	0.00	0	65,500	0	65,500
<i>The Governor recommends spending authority for Project CHOICE be a line-item instead of annualized.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	47,700	1,400	49,100
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	26.00	0	4,101,000	345,300	4,446,300
Governor's Recommendation	26.00	0	3,840,000	338,800	4,178,800
<b>1. Reinstate Fourth Patrol Academy</b>					
In FY 2008, it appeared that POST's revenues from fines and court fees would be short \$364,200. POST's spending authority was reduced accordingly. As a result, one of its four scheduled patrol academies was cancelled for a savings of \$224,400. It now appears that revenues have increased sufficiently, and additional spending authority is requested to reinstate this fourth academy to address the unmet needs of police agencies throughout the state.					
Agency Request	0.00	0	224,400	0	224,400
Governor's Recommendation	0.00	0	224,400	0	224,400
<b>12. Project Choice</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor does not recommend additional spending authority for Project CHOICE for employees in the POST program because of the recommendation to limit it to sworn commissioned officers, forensic scientists, and regional communications personnel.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	26.00	0	4,325,400	345,300	4,670,700
Governor's Recommendation	26.00	0	4,064,400	338,800	4,403,200

# POST Academy

Analyst: Burns

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	(1.00)	0	178,600	5,800	184,400
% Change from Original App	(3.7%)		4.3%	1.7%	4.1%
Governor's Recommendation					
Change from Original App	(1.00)	0	(82,400)	(700)	(83,100)
% Change from Original App	(3.7%)		(2.0%)	(0.2%)	(1.9%)



# Racing Commission

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	791,500	506,300	851,000	833,200	819,600
Percent Change:		(36.0%)	68.1%	(2.1%)	(3.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	376,500	265,900	416,600	429,800	416,200
Operating Expenditures	327,000	224,800	320,800	318,400	318,400
Capital Outlay	3,000	500	28,600	0	0
Trustee/Benefit	85,000	15,100	85,000	85,000	85,000
<b>Total:</b>	<b>791,500</b>	<b>506,300</b>	<b>851,000</b>	<b>833,200</b>	<b>819,600</b>
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

## Division Description

The Racing Commission maintains racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The Commission appoints a director and a secretary to perform the year-around operations, and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

# Racing Commission

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>851,000</b>	<b>4.00</b>	<b>0</b>	<b>851,000</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(2,000)
<b>FY 2009 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>851,000</b>	<b>4.00</b>	<b>0</b>	<b>849,000</b>
Removal of One-Time Expenditures	0.00	0	(28,600)	0.00	0	(28,600)
<b>FY 2010 Base</b>	<b>4.00</b>	<b>0</b>	<b>822,400</b>	<b>4.00</b>	<b>0</b>	<b>820,400</b>
Benefit Costs	0.00	0	3,600	0.00	0	1,600
Statewide Cost Allocation	0.00	0	(2,400)	0.00	0	(2,400)
Change in Employee Compensation	0.00	0	9,600	0.00	0	0
<b>FY 2010 Total</b>	<b>4.00</b>	<b>0</b>	<b>833,200</b>	<b>4.00</b>	<b>0</b>	<b>819,600</b>
Change from Original Appropriation	0.00	0	(17,800)	0.00	0	(31,400)
% Change from Original Appropriation			(2.1%)			(3.7%)

# Racing Commission

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	4.00	0	851,000	0	851,000
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(2,000)	0	(2,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	4.00	0	851,000	0	851,000
Governor's Recommendation	4.00	0	849,000	0	849,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(28,600)	0	(28,600)
Governor's Recommendation	0.00	0	(28,600)	0	(28,600)
<b>FY 2010 Base</b>					
Agency Request	4.00	0	822,400	0	822,400
Governor's Recommendation	4.00	0	820,400	0	820,400
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	3,600	0	3,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	1,600	0	1,600
<b>Statewide Cost Allocation</b>					
The request reflects adjustments to recover the costs of services provided to state agencies and includes increases of \$900 in State Controller fees and \$400 in State Treasurer fees; and a reduction of \$3,700 in Attorney General fees.					
Agency Request	0.00	0	(2,400)	0	(2,400)
Governor's Recommendation	0.00	0	(2,400)	0	(2,400)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	9,600	0	9,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	4.00	0	833,200	0	833,200
Governor's Recommendation	4.00	0	819,600	0	819,600
Agency Request					
Change from Original App	0.00	0	(17,800)	0	(17,800)
% Change from Original App	0.0%		(2.1%)		(2.1%)
Governor's Recommendation					
Change from Original App	0.00	0	(31,400)	0	(31,400)
% Change from Original App	0.0%		(3.7%)		(3.7%)





# Idaho Legislative Budget Book

## Natural Resources

2009 Legislative Session

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<b>Environmental Quality, Department of .....</b>	<b>4 - 3</b>
<b>Fish and Game, Department of .....</b>	<b>4 - 11</b>
<b>Land, Board of Commissioners .....</b>	<b>4 - 21</b>
<b>Investment Board, Endowment Fund .....</b>	<b>4 - 23</b>
<b>Lands, Department of .....</b>	<b>4 - 31</b>
<b>Parks and Recreation, Department of .....</b>	<b>4 - 41</b>
<b>Parks and Recreation, Department of .....</b>	<b>4 - 43</b>
<b>Lava Hot Springs Foundation .....</b>	<b>4 - 55</b>
<b>Water Resources, Department of .....</b>	<b>4 - 61</b>



# Department of Environmental Quality

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration and Support	7,410,200	8,086,400	8,469,800	8,926,400	8,082,500
Air Quality	6,155,300	5,980,400	7,664,000	6,702,000	6,322,500
Water Quality	18,974,500	17,884,900	19,304,000	19,929,400	18,264,800
CDA Basin Commission	2,089,400	658,700	1,911,400	865,900	859,800
Waste Mgmt and Remediation	24,049,700	22,721,200	24,178,800	25,815,400	24,972,600
INL Oversight	2,231,700	1,764,100	2,039,800	1,963,000	1,909,000
<b>Total:</b>	<b>60,910,800</b>	<b>57,095,700</b>	<b>63,567,800</b>	<b>64,202,100</b>	<b>60,411,200</b>
<b>BY FUND CATEGORY</b>					
General	17,402,600	17,402,600	19,625,000	19,173,700	16,461,000
Dedicated	7,327,000	5,082,300	7,490,300	7,882,800	7,659,200
Federal	36,181,200	34,610,800	36,452,500	37,145,600	36,291,000
<b>Total:</b>	<b>60,910,800</b>	<b>57,095,700</b>	<b>63,567,800</b>	<b>64,202,100</b>	<b>60,411,200</b>
Percent Change:		(6.3%)	11.3%	1.0%	(5.0%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	27,062,800	25,239,700	28,554,300	29,817,100	28,101,800
Operating Expenditures	27,619,800	26,217,800	27,820,800	27,791,400	26,445,400
Capital Outlay	394,500	636,800	1,069,000	342,900	95,300
Trustee/Benefit	5,833,700	5,001,400	6,123,700	6,250,700	5,768,700
<b>Total:</b>	<b>60,910,800</b>	<b>57,095,700</b>	<b>63,567,800</b>	<b>64,202,100</b>	<b>60,411,200</b>
Full-Time Positions (FTP)	378.55	378.55	380.55	383.22	382.05

## Department Description

The Idaho Legislature created the Department of Environmental Quality (DEQ) in the public's interest "to protect human health and the environment as its sole mission" (§39-102A, Idaho Code). The Department is organized into six budgetary programs.

Administration and Support Services develops policies, legislation, and rules for permitting and regulatory programs; promotes public understanding of environmental issues and solicits public input; assesses program effectiveness in improving water and air quality; and services DEQ internal support needs.

The Air Quality program assures compliance with federal and state health-based air quality standards by monitoring air quality and collecting data; developing and issuing permits; and coordinating air quality improvement efforts made by communities, citizen groups, businesses, industries, and governmental agencies.

The Water Quality program develops strategies to prevent, protect, and remediate areas so as to maintain or improve water quality. The program protects human health and biological integrity through watershed, drinking water, ground water, waste water, and grant and loan activities.

The Coeur d'Alene Basin Project Commission (§39-8104, Idaho Code) coordinates natural resource restoration to address heavy metal contamination caused from upstream mining operations.

Waste Management and Remediation is responsible for ensuring that solid wastes are managed and disposed of in a manner protective of human health and the environment. The program responds to existing releases of hazardous substances and works with active mines to ensure best management practices are followed.

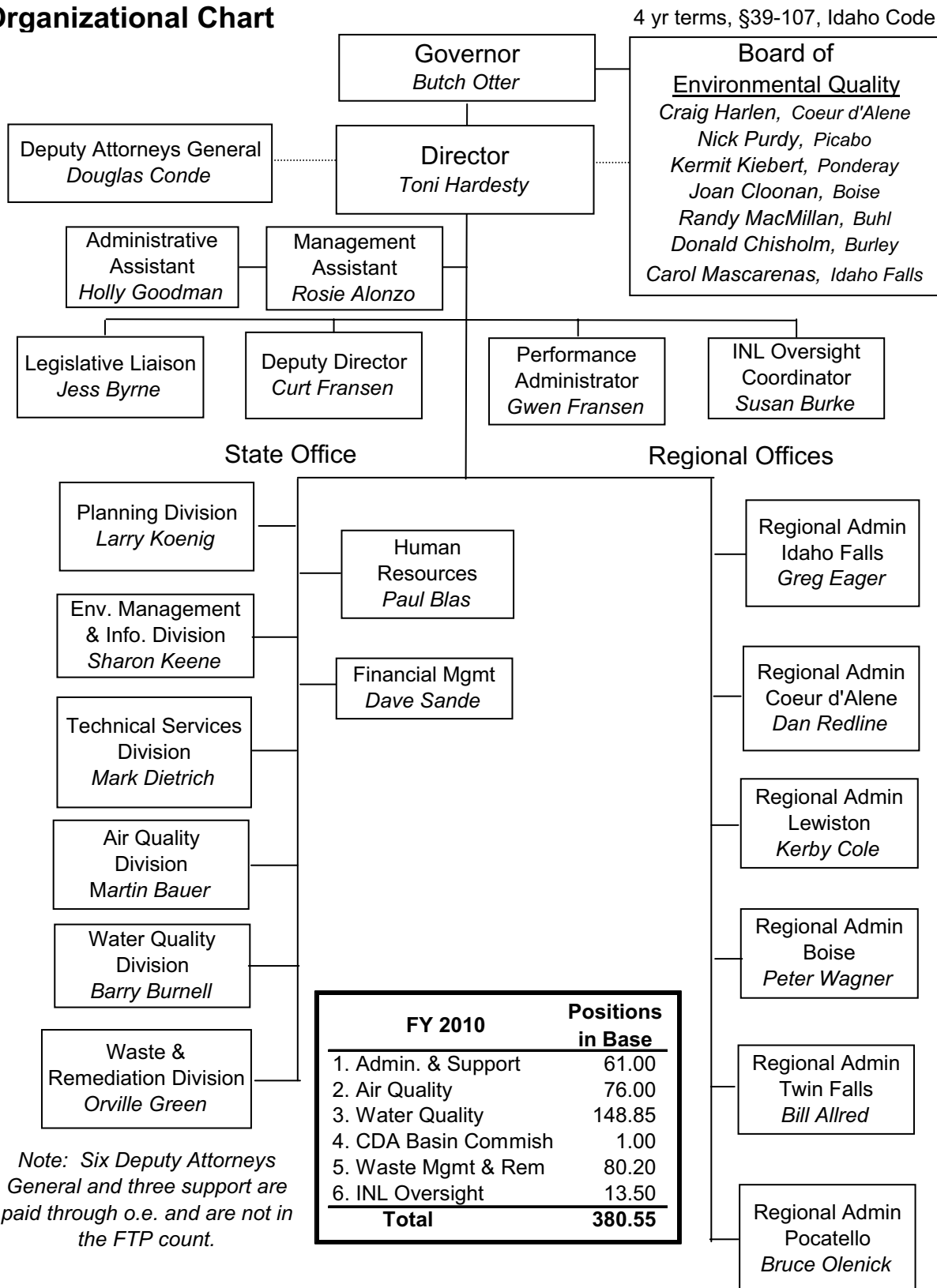
The primary responsibility of the Idaho National Laboratory (INL) Oversight Program is to independently monitor INL operations and document transportation of radiological materials along transportation corridors. The objective is to assure the protection of Idaho's land, air, water, wildlife and public health from nuclear releases.

# Department of Environmental Quality

## Agency Profile

Analyst: Houston

### Organizational Chart



# Department of Environmental Quality

## Agency Profile

Analyst: Houston

### Sources of Funds

	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
<b>1. General Fund (0225-03)</b>	\$ 17,402,600	30.5%	\$ 19,625,000	\$ 19,173,700
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor profits, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, court fees and fines, insurance premium tax, and other miscellaneous sources from agency receipts.				
<b>2. Air Quality Permitting Fund (0186-00)</b>	1,215,800	2.1%	1,954,900	1,784,700
Moneys received from fees collected from permitting fees assessed to pollution sources under Title V of the Federal Clean Air Act Amendment of 1990 and all earned interest.				
<b>3. Public Water System Supervision (0191-00)</b>	1,568,100	2.7%	1,872,000	1,932,700
Fees assessed on regulated public drinking water systems, donations, and interest.				
<b>4. Water Pollution Control Fund (0200)</b>	255,000	0.4%	423,100	703,400
Of the monthly transfers amounting to \$4.8 million per year from the General Fund and retained interest, a portion is appropriated for water quality monitoring and grants to municipalities. The majority of the fund is used as the state's match for waste and drinking water loan programs and transfers to the Environmental Remediation Fund for cleanup of the Coeur d'Alene basin caused by mining activities.				
<b>5. Environmental Remediation Bunker Hill Box Fund (0201-01)</b>	30,000	0.1%	128,900	130,300
Transfers from the Water Pollution Control Fund, sales of property, legal settlements, and interest.				
<b>6. Environmental Remediation Basin (0201-02)</b>	309,200	0.5%	1,038,700	1,045,600
Transfers from the Water Pollution Control Fund, sales of property, legal settlements, and interest.				
<b>7. DEQ Receipts Fund (0225-05)</b>	1,635,900	2.9%	1,772,700	1,986,100
Fees from services, cost recoveries from mine reclamation and leaking underground storage tanks, stationary source permitting fees, and other miscellaneous receipts. The fund is also used to expend moneys from the Environmental Protection Trust which contains moneys donated or conditionally granted to the department and all retained interest. Moneys are used to carry out the conditions of each grant.				
<b>8. Treasure Valley Air Quality Trust (0225-20)</b>	57,600	0.1%	0	0
The FY 2007 appropriation provided up to \$50,000 from the Economic Recovery Reserve Fund to match up to \$50,000 in corporate contributions for a public awareness campaign to develop an Air Quality Management Plan for Ada and Canyon Counties.				
<b>9. Bunker Hill Trust Fund (0511-00)</b>	10,700	0.0%	300,000	300,000
Receipts that are the result of consent decree declarations between the state and settling defendants involved in the Bunker Hill Mine cleanup. Moneys are held as a trust fund and used for blood lead screenings and activities to benefit human health and the environment within the Bunker Hill Superfund Site in Shoshone County.				
<b>10. DEQ Federal Funds (0225-02)</b>	34,610,800	60.6%	36,452,500	37,145,600
Federal grants and reimbursements from federal fund sources. Although most of the money comes from the Environmental Protection Agency, other agencies include the Department of Energy, Department of Defense, Bureau of Land Management, and federal money passed through the Idaho Transportation Department and tribes.				
<b>Total</b>	<b>\$ 57,095,700</b>	<b>100.0%</b>	<b>\$ 63,567,800</b>	<b>\$ 64,202,100</b>

The department also has three continuously appropriated funds. 1) The Drinking Water State Revolving Loan Fund is used for loans to assist public water systems to finance infrastructure costs. The Water Pollution Control Fund is used as the State's 20% contribution. 2) The Clean Water State Revolving Fund is used to finance public owned wastewater treatment facilities and pollution control projects. The Water Pollution Control Fund is used as the State's 20% contribution. 3) The Hazardous Waste Emergency Fund consists of moneys from compliance proceedings, court ordered judgments or settlements, and earned interest. Moneys are used to pay necessary costs of mitigating threats to public health or safety caused by the emergency.

# Department of Environmental Quality

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>380.55</b>	<b>19,625,000</b>	<b>63,567,800</b>	<b>380.55</b>	<b>19,625,000</b>	<b>63,567,800</b>
Omnibus Rescission	0.00	0	0	0.00	(727,400)	(727,400)
Health Insurance Reduction	0.00	0	0	0.00	(85,600)	(190,400)
<b>FY 2009 Total Appropriation</b>	<b>380.55</b>	<b>19,625,000</b>	<b>63,567,800</b>	<b>380.55</b>	<b>18,812,000</b>	<b>62,650,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>380.55</b>	<b>19,625,000</b>	<b>63,567,800</b>	<b>380.55</b>	<b>18,812,000</b>	<b>62,650,000</b>
Removal of One-Time Expenditures	0.00	(1,438,700)	(1,568,200)	0.00	(1,438,700)	(1,568,200)
Base Adjustments	0.00	0	(104,000)	0.00	0	(104,000)
Additional Base Adjustment	0.00	0	0	0.00	(1,042,400)	(1,042,400)
<b>FY 2010 Base</b>	<b>380.55</b>	<b>18,186,300</b>	<b>61,895,600</b>	<b>380.55</b>	<b>16,330,900</b>	<b>59,935,400</b>
Benefit Costs	0.00	133,900	328,600	0.00	48,300	138,200
Inflationary Adjustments	0.00	114,600	495,700	0.00	52,400	77,700
Replacement Items	0.00	247,600	325,000	0.00	0	77,400
Statewide Cost Allocation	0.00	(83,500)	(195,200)	0.00	(83,500)	(195,200)
Change in Employee Compensation	0.00	344,100	764,700	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>380.55</b>	<b>18,943,000</b>	<b>63,614,400</b>	<b>380.55</b>	<b>16,348,100</b>	<b>60,033,500</b>
1. Coeur d'Alene Lake Management Plan	2.67	112,900	377,700	1.50	112,900	377,700
2. Boise Regional Office Relocation	0.00	77,800	170,000	0.00	0	0
3. Clark Fork Water Quality Monitoring	0.00	40,000	40,000	0.00	0	0
<b>FY 2010 Total</b>	<b>383.22</b>	<b>19,173,700</b>	<b>64,202,100</b>	<b>382.05</b>	<b>16,461,000</b>	<b>60,411,200</b>
Change from Original Appropriation	2.67	(451,300)	634,300	1.50	(3,164,000)	(3,156,600)
% Change from Original Appropriation		(2.3%)	1.0%		(16.1%)	(5.0%)

# Department of Environmental Quality

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	380.55	19,625,000	7,490,300	36,452,500	63,567,800
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(727,400)	0	0	(727,400)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(85,600)	(28,100)	(76,700)	(190,400)
<b>FY 2009 Total Appropriation</b>					
Agency Request	380.55	19,625,000	7,490,300	36,452,500	63,567,800
Governor's Recommendation	380.55	18,812,000	7,462,200	36,375,800	62,650,000
<b>Noncognizable Funds and Transfers</b>					
<i>Align FTPs with appropriation by funding source by program. Decrease a net of 11.22 FTPs from federal fund, 1.00 FTP from Air Quality Permit Fund, and .25 from the Environmental Remediation Fund for a reduction of 12.47 and increase 10.28 for General Fund, 2.00 for Public Water Supervision Fund, and .19 for the DEQ Receipts Fund for a total of 12.47.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	380.55	19,625,000	7,490,300	36,452,500	63,567,800
Governor's Recommendation	380.55	18,812,000	7,462,200	36,375,800	62,650,000
<b>Removal of One-Time Expenditures</b>					
<i>Remove \$460,700 provided for replacement items, \$186,700 for crop residue and disposal program, \$884,800 for air quality monitoring equipment, and \$36,000 for Clark Fork water quality monitoring.</i>					
Agency Request	0.00	(1,438,700)	(24,000)	(105,500)	(1,568,200)
Governor's Recommendation	0.00	(1,438,700)	(24,000)	(105,500)	(1,568,200)
<b>Base Adjustments</b>					
<i>Shifts \$46,900 in spending authority from the Air Quality Permitting Fund to the DEQ Receipts Fund and shifts \$99,100 and 1.59 FTPs from the Air Quality Permitting Fund to the DEQ Receipts Fund. Also, removes \$104,000 in operating expenditures from the Air Quality Permitting Fund in unneeded appropriation.</i>					
Agency Request	0.00	0	(104,000)	0	(104,000)
Governor's Recommendation	0.00	0	(104,000)	0	(104,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Department of Environmental Quality bringing the total FY 2010 Base 10.2% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(1,042,400)	0	0	(1,042,400)
<b>FY 2010 Base</b>					
Agency Request	380.55	18,186,300	7,362,300	36,347,000	61,895,600
Governor's Recommendation	380.55	16,330,900	7,334,200	36,270,300	59,935,400

# Department of Environmental Quality

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	133,900	70,400	124,300	328,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	48,300	42,300	47,600	138,200
<b>Inflationary Adjustments</b>					
General inflation is calculated at 10% for fuel and lubricants with an average of 1.5% on other operating expenditures and trustee and benefit payments. Includes \$52,400 for increased lease costs for DEQ's state and regional offices.					
Agency Request	0.00	114,600	43,000	338,100	495,700
<i>General inflationary increases are provided for fuel and employee travel costs for federal and dedicated funds only. Contract inflation is recommended for existing leases.</i>					
Governor's Recommendation	0.00	52,400	2,300	23,000	77,700
<b>Replacement Items</b>			<b>Administration and Support Services, Air Quality</b>		
Replacement items include \$96,000 for 150 computers (3-year cycle) and 30 monitors, \$204,000 for eight vehicles (all exceed 125,000 miles, 5-year cycle), and \$25,000 for air quality monitoring equipment.					
Agency Request	0.00	247,600	13,400	64,000	325,000
<i>The Governor eliminates the replacement of 68 computers, 14 monitors, and eight vehicles.</i>					
Governor's Recommendation	0.00	0	13,400	64,000	77,400
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided by other state agencies: a reduction of \$219,000 for Attorney General fees; an increase of \$3,600 for property and casualty insurance premiums; an increase of \$16,700 for State Controller fees; and an increase of \$3,500 for State Treasurer fees.					
Agency Request	0.00	(83,500)	2,200	(113,900)	(195,200)
Governor's Recommendation	0.00	(83,500)	2,200	(113,900)	(195,200)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	344,100	111,600	309,000	764,700
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	380.55	18,943,000	7,602,900	37,068,500	63,614,400
Governor's Recommendation	380.55	16,348,100	7,394,400	36,291,000	60,033,500



# Department of Environmental Quality

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Coeur d'Alene Lake Management Plan</b>					<b>Water Quality</b>
<p>This request is for \$377,700 and three positions to implement the Coeur d'Alene Lake Management Plan (LMP). The LMP consists of monitoring water quality, modeling alternatives, inventorying nutrient sources, educating the public, and coordinating activities. The program will determine actions to reduce nutrient inputs and actions to maintain the oxygen cap to prevent metals release from sediments. This plan, in cooperation with the Coeur d'Alene Tribe, is a locally controlled alternative to potential actions by the Environmental Protection Agency to develop a Superfund remedy. The request includes \$24,400 for a .67 FTP technical records specialist, \$68,900 for a water quality analyst, and \$76,200 for a limnologist for a total of \$169,500 in personnel costs; \$75,000 for monitoring and \$20,300 for supplies, training, and travel for a total of \$95,300 in operating expenditures; \$95,000 in trustee and benefit payments for community outreach; and \$6,400 for computer workstations, \$5,000 for monitoring equipment, and \$6,500 for office furniture for a total of \$17,900 in capital outlay. The source of dedicated funding is Water Pollution Control Fund monies beyond the amount needed in state match for federal waste water and drinking water loan programs. [\$17,900 one-time GF]</p>					
Agency Request	2.67	112,900	264,800	0	377,700
<i>The Governor recommends funding as requested except he redirects 1.17 FTPs already in the base.</i>					
Governor's Recommendation	1.50	112,900	264,800	0	377,700
<b>2. Boise Regional Office Relocation</b>					<b>Administration and Support Services</b>
<p>DEQ has six regional offices throughout the state. The Boise regional office located at 1445 N. Orchard has served the ten counties in the southwest region well for the last 15 years. However, the staff of 44 has outgrown the current 10,657 sq. ft. building and a relocation has been planned for the last five years. The lease expires in June 2009 and a request for proposal was issued in May of 2008. The new space is being planned to accommodate meeting rooms and future growth. Base funding is \$135,300 or \$12.70 per square foot. The request of \$170,000 is 46% from the General Fund, 45% from federal funds, and 9% from dedicated funds and, when combined with base funding, would provide a little over 15,000 sq ft at \$20 per sq. foot. [Ongoing]</p>					
Agency Request	0.00	77,800	15,100	77,100	170,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Clark Fork Water Quality Monitoring</b>					<b>Water Quality</b>
<p>This request is for the DEQ Coeur d'Alene regional office to implement ongoing monitoring of the Clark Fork River and Lake Pend Oreille. The quality of water in the Clark Fork River depends on the success of Montana's efforts to control pollution. Water quality monitoring is needed to measure the success of actions taken and to focus future activities on those areas needing improvement. Existing staff will conduct the monitoring or manage contracts to complete the necessary monitoring and laboratory analysis. [Ongoing]</p>					
Agency Request	0.00	40,000	0	0	40,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	383.22	19,173,700	7,882,800	37,145,600	64,202,100
Governor's Recommendation	382.05	16,461,000	7,659,200	36,291,000	60,411,200
Agency Request					
Change from Original App	2.67	(451,300)	392,500	693,100	634,300
% Change from Original App	0.7%	(2.3%)	5.2%	1.9%	1.0%
Governor's Recommendation					
Change from Original App	1.50	(3,164,000)	168,900	(161,500)	(3,156,600)
% Change from Original App	0.4%	(16.1%)	2.3%	(0.4%)	(5.0%)



# Department of Fish and Game

Analyst: Houston

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Administration	12,467,000	11,574,000	13,036,300	15,580,700	14,667,800
Enforcement	9,688,600	9,478,000	9,934,400	10,424,400	9,980,200
Fisheries	28,872,700	27,974,600	27,010,100	28,531,600	26,978,100
Wildlife	15,884,900	16,419,800	16,054,800	17,947,400	16,250,400
Communications	3,368,500	3,271,500	3,302,700	3,675,300	3,494,200
Engineering	962,100	816,900	976,200	1,009,100	969,100
Natural Resource Policy	3,219,300	3,349,200	3,357,700	0	0
Winter Feeding/Habitat Improv.	3,040,300	2,888,900	2,964,900	4,846,200	4,359,800
<b>Total:</b>	<b>77,503,400</b>	<b>75,772,900</b>	<b>76,637,100</b>	<b>82,014,700</b>	<b>76,699,600</b>
<b>BY FUND CATEGORY</b>					
Dedicated	43,870,200	41,579,000	43,669,500	46,185,400	43,416,100
Federal	33,633,200	34,193,900	32,967,600	35,829,300	33,283,500
<b>Total:</b>	<b>77,503,400</b>	<b>75,772,900</b>	<b>76,637,100</b>	<b>82,014,700</b>	<b>76,699,600</b>
Percent Change:		(2.2%)	1.1%	7.0%	0.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	43,836,300	40,981,500	46,431,600	49,257,700	46,528,100
Operating Expenditures	25,702,600	24,993,000	25,050,300	27,665,000	25,636,700
Capital Outlay	7,236,400	9,101,300	4,453,800	4,452,600	3,902,400
Trustee/Benefit	728,100	697,100	701,400	639,400	632,400
<b>Total:</b>	<b>77,503,400</b>	<b>75,772,900</b>	<b>76,637,100</b>	<b>82,014,700</b>	<b>76,699,600</b>
Full-Time Positions (FTP)	526.00	528.00	528.00	528.00	528.00

## Department Description

In 1899, the Fifth Idaho Legislature established the Fish and Game Department with a State Game Warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938 Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member Commission appoints a director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. Today there are 528 full-time equivalent employees in the Fish and Game Department which is organized into eight major programs and funded primarily by licenses, fees and federal fund sources. The following mission, vision, and goals are from "The Compass", the department's strategic plan.

Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals : 1) Sustain Idaho's fish and wildlife and the habitats upon which they depend. 2) Meet the demand for fish and wildlife recreation. 3) Improve public understanding of and involvement in fish and wildlife management. 4) Enhance the capability of the department to manage fish and wildlife and serve the public.

# Department of Fish and Game

## Agency Profile

Analyst: Houston

### Organizational Chart

Not more than four (4) of the members of the commission shall at any time belong to the same political party.

Governor  
Butch Otter

No member shall serve more than two (2) terms, except that a member appointed to fill an unexpired term may be appointed to two (2) additional, full terms (§36-102, Idaho Code)

Quarterly Meetings

Staggered four-year terms expire June 30:

### Fish and Game Commission

added in 1996

Panhandle Region Tony McDermott 2009	Clearwater Region Fred Trevey 2011	Southwest Region Bob Barowsky 2010	Magic Valley Region Wayne Wright 2012	Southeast Region Randy Budge 2010	Upper Snake Cameron Wheeler 2011	Salmon Region Gary Power 2012
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Benewah,  
Bonner,  
Boundary,  
Kootenai,  
Shoshone

Clearwater,  
Idaho,  
Latah,  
Lewis,  
Nez Perce

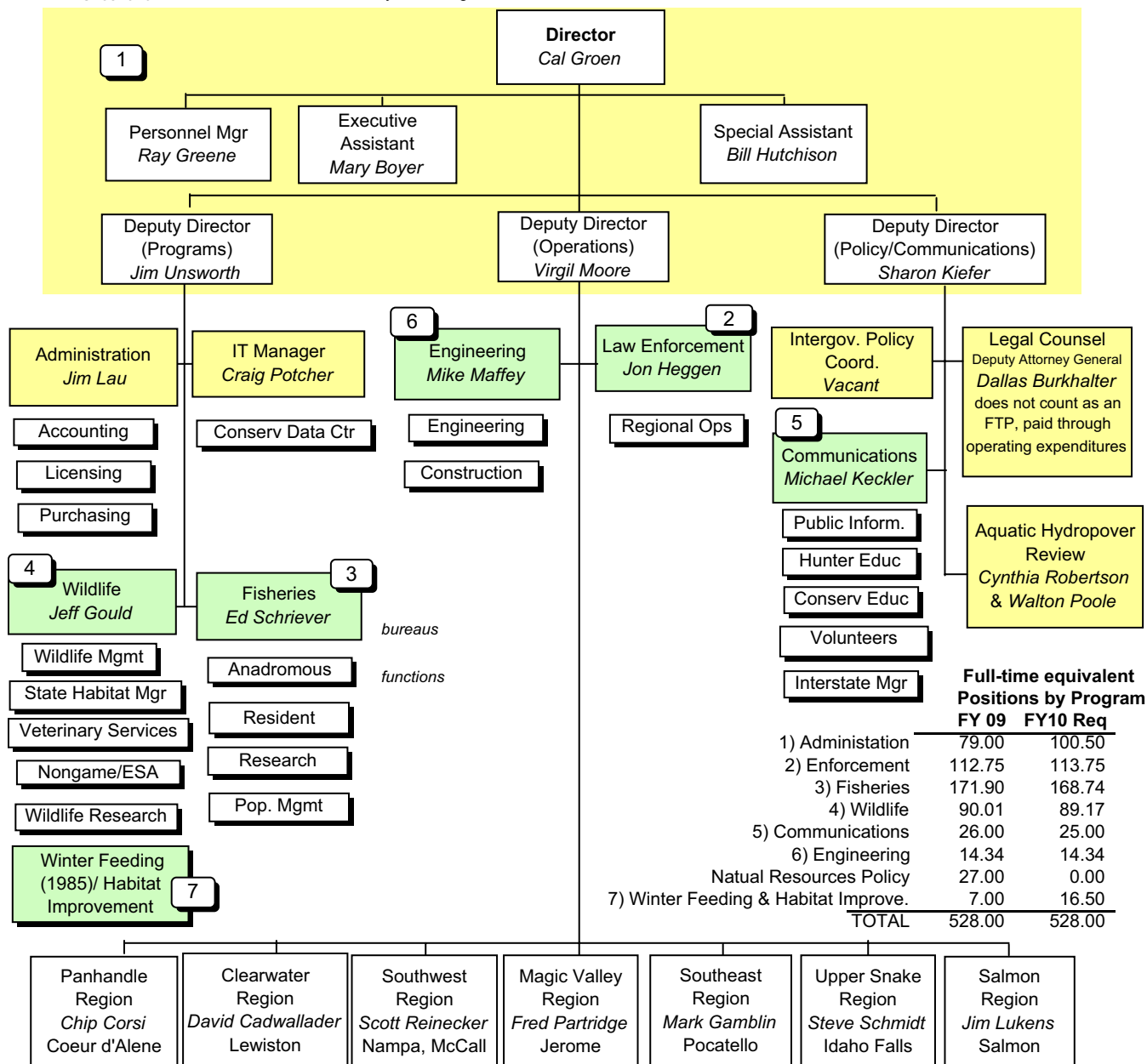
Ada, Adams, Boise,  
Canyon,  
Elmore, Gem,  
Owyhee, Payette,  
Valley, Washington

Blaine, Camas,  
Cassia, Gooding,  
Jerome, Lincoln,  
Minidoka,  
Twin Falls

Bannock,  
Bear Lake,  
Bingham, Caribou,  
Franklin,  
Oneida, Power

Bonneville, Butte,  
Clark,  
Fremont,  
Jefferson,  
Madison, Teton

Custer,  
Lemhi



Regional boundaries follow wildlife management units.

# Department of Fish and Game

## Agency Profile

Analyst: Houston

### Sources of Funds

	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
<b>A1 Fish and Game Fund (Licenses) 0050-20</b>	\$ 33,470,400	44.2%	\$ 35,084,300	\$ 36,366,100
All unrestricted monies received from the sale of hunting, fishing and trapping licenses, tags, and permits, rental income, sale of capital assets, and interest income are put into the Fish and Game Fund. In general, these funds can be used for any fish and wildlife purpose. However, Idaho Code specifies that \$2 from each fishing license sold be used for construction, repair, or rehabilitation of state fish hatcheries, fishing lakes, or reservoirs. Idaho law also requires that \$1.50 from each resident deer and elk tag sold and \$5 from each non-resident deer and elk tag be used for the big game landowner sportsman's relations program.				
<b>A2 Fish and Game Fund (Federal) 0050-21</b>	34,193,900	45.1%	32,967,600	35,829,300
There are two categories of monies received from the federal government. 1) Federal aid is generated by a federal excise tax on guns and ammo (Pittman-Robertson) and fishing tackle and motor boat fuel (Dingell-Johnson). These dollars are apportioned to the states based on land area and the number of hunting and fishing licenses in each state. States are required to match federal aid with one dollar for each three dollars. In FY 2008, the department spent about \$10.0 million in federal aid. 2) 100% federal money is received for specific projects spelled out in a contract with the federal agency. In FY 2008, the department spent about \$20.6 million in 100% federal funds. Cash balances are commingled in the Fish and Game Fund 0050.				
<b>A3 Fish and Game Fund (Other) 0050-22</b>	4,231,300	5.6%	3,951,900	4,982,200
The Department receives money from civil penalties and from state and local governments and non-governmental entities for specific projects, spelled out in contracts or agreements. These funds include mitigation funds from Idaho Power and pass-through monies from the Office of Species Conservation. Cash balances are commingled in fund 0050.				
<b>B1 Set-aside Funds (License) 0051-20</b>	1,559,500	2.1%	1,866,800	1,917,900
Certain money from the sale of hunting, fishing and trapping licenses, tags and permits is restricted for specific fish and wildlife purposes specified in Idaho law. These include \$2 from each hunting license for habitat acquisition and development, \$.75 from each deer, elk, and antelope tag for winter feeding of big game, \$.75 cents from each deer, elk and antelope tag for depredation prevention, and \$4 from each salmon and steelhead permit to acquire or rehabilitate salmon and steelhead fishing access and habitat.				
<b>B2 Set-aside Funds (Other) 0051-22</b>	1,351,100	1.8%	1,380,700	1,419,900
Every individual who has an Idaho income tax refund due may designate any portion to be deposited in the non-game fund for support of the non-game program. Monies from initial fees or renewal of any of three wildlife license plates is deposited to this fund to be used for non-game programs. Also includes fees collected from any person who is found guilty or received a withheld judgment for illegal killing, illegal possession, or illegal waste of game animals. That money is used for processing meat that is then distributed to charitable organizations.				
<b>C Expendable Big Game Depredation 0055-00</b>	407,700	0.5%	410,500	415,000
The Primary Depredation Fund and the Secondary Depredation Fund were combined for FY 2006. The combined Expendable Big Game Depredation Fund is used to pay for crop damage (less \$1,000 deductible) caused by antelope, elk, deer, or moose and for livestock depredation by black bears and mountain lions. The fund receives an annual transfer of \$200,000 from the Fish and Game Fund, retains its interest and receives the interest from the Non-expendable Big Game Fund (0531).				
<b>D Expendable Trust Fund 0524-00</b>	528,600	0.7%	924,800	1,032,200
The principal and interest of money and property donated to the department for a specific purpose.				
<b>E Non-Expendable Trust Fund 0530-00</b>	30,400	0.0%	50,500	52,100
Only the earnings on money and property donated conditionally to the department may be spent to fulfill the terms of certain donations or grants. The principal of the donation may not be expended.				
<b>Total</b>	<b>\$ 75,772,900</b>	<b>100.0%</b>	<b>\$ 76,637,100</b>	<b>\$ 82,014,700</b>

# Department of Fish and Game

Analyst: Houston

## Agency Profile

### Fish and Game Receipts and Transfers

Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
1 Licenses & Permits	\$33,421,100	\$32,776,700	\$35,308,500	\$34,000,000	\$34,000,000
2 Fleet Mgmt & Budget Stbl. Acct	877,300	424,800	702,500	600,000	600,000
3 Interest & Misc. Revenue	820,200	833,600	1,096,000	663,800	663,800
4 Transfers to UI Caine Ctr & Animal Ctrl	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
5 Transfer out to Depredation Fund	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
6 Dept of Lands and Trust Transfers	397,500	(2,200)	43,500	50,400	50,400
<b>A1 Fish &amp; Game Fund 0050-20 (Licenses)</b>	<b>\$35,116,100</b>	<b>\$33,632,900</b>	<b>\$36,750,500</b>	<b>\$34,914,200</b>	<b>\$34,914,200</b>
7 Dingell-Johnson (Tackle)	4,308,400	4,934,300	5,329,400	5,969,100	6,234,200
8 Pittman-Robertson (Ammo)	3,893,900	4,449,700	4,745,500	6,264,300	6,754,300
9 Federal Reimbursements	17,186,300	17,650,600	20,634,300	19,518,300	21,386,800
<b>A2 Fish &amp; Game Fund 0050-21 (Federal)</b>	<b>\$25,388,600</b>	<b>\$27,034,600</b>	<b>\$30,709,200</b>	<b>\$31,751,700</b>	<b>\$34,375,300</b>
10 Private and Local Reimburs.	5,029,500	4,380,100	4,516,200	4,573,200	5,785,000
11 Civil Penalties	269,500	311,400	255,400	315,400	291,200
<b>A3 Fish &amp; Game Fund 0050-22 (Other)</b>	<b>\$5,299,000</b>	<b>\$4,691,500</b>	<b>\$4,771,600</b>	<b>\$4,888,600</b>	<b>\$6,076,200</b>
12 Habitat Acq. and Devel. \$2	475,600	473,000	484,300	490,700	490,700
13 Salmon and Steelhead Tag \$4	293,900	282,400	308,100	293,000	293,000
14 Winter Feeding \$.75 & Depred. \$.75	485,400	408,800	409,600	424,100	424,100
15 Unallocated Interest & Wildlife Lab	1,600	2,300	2,600	4,400	4,400
<b>B1 Setaside Fund 0051-20 (Licenses)</b>	<b>\$1,256,500</b>	<b>\$1,166,500</b>	<b>\$1,204,600</b>	<b>\$1,212,200</b>	<b>\$1,212,200</b>
16 Non-game Program Income	57,600	41,800	16,800	43,400	43,400
17 Meat Processing Charges	13,100	13,500	11,500	14,000	14,000
18 Transfer in from License Plates	905,600	1,074,200	950,900	1,000,000	1,000,000
19 Transfer in from Tax Checkoff	53,700	47,100	54,300	56,000	56,000
20 Net Other Transfers	0	58,600	45,300	(40,000)	(40,000)
<b>B2 Setaside Fund 0051-22 (Other)</b>	<b>\$1,030,000</b>	<b>\$1,235,200</b>	<b>\$1,078,800</b>	<b>\$1,073,400</b>	<b>\$1,073,400</b>
21 Big Game Depredation	150,400	155,700	167,700	158,500	158,500
22 Net Transfers	200,000	82,700	111,200	200,000	200,000
<b>C Depredation Funds 0055 &amp; 0531</b>	<b>\$350,400</b>	<b>\$238,400</b>	<b>\$278,900</b>	<b>\$358,500</b>	<b>\$358,500</b>
23 Trust Interest and Receipts	729,600	811,600	691,500	820,000	820,000
24 Net Transfers	0	160,900	0	0	0
<b>D Expendable Trust Fund 0524</b>	<b>\$729,600</b>	<b>\$972,500</b>	<b>\$691,500</b>	<b>\$820,000</b>	<b>\$820,000</b>
25 Trust Interest and Receipts	29,000	28,600	36,700	28,800	28,800
<b>E Non-Expendable Trust Fund 0530</b>	<b>\$29,000</b>	<b>\$28,600</b>	<b>\$36,700</b>	<b>\$28,800</b>	<b>\$28,800</b>
<b>Total Receipts and Transfers</b>	<b>\$69,199,200</b>	<b>\$69,000,200</b>	<b>\$75,521,800</b>	<b>\$75,047,400</b>	<b>\$78,858,600</b>

### Consolidated Fund Analysis

Description	Actual	Actual	Actual	Estimate	Request
<b>Beginning Free Fund Balance</b>	\$15,761,300	\$15,566,600	\$18,787,600	\$19,147,600	\$17,557,900
Beginning Encumbrances	3,619,400	2,946,700	2,677,900	2,540,200	2,540,200
<b>Receipts and Transfers</b>	<b>69,199,300</b>	<b>69,000,200</b>	<b>75,521,700</b>	<b>75,047,400</b>	<b>78,858,600</b>
** Cash Expenditures	(70,066,700)	(66,048,000)	(75,299,400)	(76,637,100)	(82,014,700)
Ending Encumbrances	(2,946,700)	(2,677,900)	(2,540,200)	(2,540,200)	(2,540,200)
<b>Ending Free Fund Balance</b>	<b>\$15,566,600</b>	<b>\$18,787,600</b>	<b>\$19,147,600</b>	<b>\$17,557,900</b>	<b>\$14,401,800</b>
<b>By Fund</b>					
A Fish and Game Fund (0050)	3,825,500	6,479,400	7,412,000	6,962,700	5,150,800
B Set-aside Fund (0051)	1,795,800	1,904,000	1,283,900	322,000	(730,200)
C Big Game Depredation (0055 & 0531)	3,117,400	3,088,800	2,960,000	2,908,000	2,851,500
D Expendable Trust Fund (0524)	6,320,100	6,784,400	6,954,500	6,849,700	6,637,500
E Non-Expendable Trust (0530)	507,800	531,000	537,200	515,500	492,200
<b>Ending Free Fund Balance</b>	<b>\$15,566,600</b>	<b>\$18,787,600</b>	<b>\$19,147,600</b>	<b>\$17,557,900</b>	<b>\$14,401,800</b>

\*\* Cash expenditures differ from "Actuals" due to encumbrances, estimate based on appropriation

# Department of Fish and Game

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>528.00</b>	<b>0</b>	<b>76,637,100</b>	<b>528.00</b>	<b>0</b>	<b>76,637,100</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(264,300)
<b>FY 2009 Total Appropriation</b>	<b>528.00</b>	<b>0</b>	<b>76,637,100</b>	<b>528.00</b>	<b>0</b>	<b>76,372,800</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>528.00</b>	<b>0</b>	<b>76,637,100</b>	<b>528.00</b>	<b>0</b>	<b>76,372,800</b>
Removal of One-Time Expenditures	0.00	0	(4,453,800)	0.00	0	(4,453,800)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Base</b>	<b>528.00</b>	<b>0</b>	<b>72,183,300</b>	<b>528.00</b>	<b>0</b>	<b>71,919,000</b>
Benefit Costs	0.00	0	607,500	0.00	0	356,800
Inflationary Adjustments	0.00	0	755,700	0.00	0	173,700
Replacement Items	0.00	0	3,629,400	0.00	0	3,084,200
Statewide Cost Allocation	0.00	0	207,700	0.00	0	207,700
Change in Employee Compensation	0.00	0	1,147,200	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>528.00</b>	<b>0</b>	<b>78,530,800</b>	<b>528.00</b>	<b>0</b>	<b>75,741,400</b>
1. Eliminate Policy Bureau	0.00	0	0	0.00	0	0
2. At-Risk Species Match	0.00	0	500,000	0.00	0	0
3. Shooting Range Development	0.00	0	95,000	0.00	0	95,000
4. Recurring Fish Screening	0.00	0	700,000	0.00	0	700,000
5. Boating and Fishing Access	0.00	0	109,900	0.00	0	0
6. Fisheries Programs	0.00	0	541,200	0.00	0	0
7. Youth Education & Retention	0.00	0	74,000	0.00	0	0
8. Efficiency Adjustments	0.00	0	87,000	0.00	0	35,200
9. Fish Hatcheries	0.00	0	123,100	0.00	0	0
10. Wildlife Habitat Management	0.00	0	721,900	0.00	0	0
11. Grizzly Bear Enforcement Grant	0.00	0	25,600	0.00	0	5,000
12. Watershed Restoration	0.00	0	383,200	0.00	0	0
13. OHV Outreach Campaign	0.00	0	123,000	0.00	0	123,000
<b>FY 2010 Total</b>	<b>528.00</b>	<b>0</b>	<b>82,014,700</b>	<b>528.00</b>	<b>0</b>	<b>76,699,600</b>
Change from Original Appropriation	0.00	0	5,377,600	0.00	0	62,500
% Change from Original Appropriation			7.0%			0.1%



# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	528.00	0	43,669,500	32,967,600	76,637,100

## Health Insurance Reduction

Agency Request 0.00 0 0 0 0

*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation 0.00 0 (154,500) (109,800) (264,300)

<b>FY 2009 Total Appropriation</b>					
Agency Request	528.00	0	43,669,500	32,967,600	76,637,100
Governor's Recommendation	528.00	0	43,515,000	32,857,800	76,372,800

## Noncognizable Funds and Transfers

Transfer \$100,400 federal and \$170,200 dedicated license spending authority and four FTPs from Natural Resource Policy, Communications, Wildlife, and Fisheries to Enforcement and Administration. Adjust .75 FTPs between fund sources. The adjustments net to zero by fund source.

Agency Request 0.00 0 0 0 0

Governor's Recommendation 0.00 0 0 0 0

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	528.00	0	43,669,500	32,967,600	76,637,100
Governor's Recommendation	528.00	0	43,515,000	32,857,800	76,372,800

## Removal of One-Time Expenditures

Removes \$3,279,900 for replacement items, \$1,050,400 for recurring fish hatchery capital costs, \$95,000 for shooting range development, and \$28,500 for field equipment to monitor endangered fish.

Agency Request 0.00 0 (3,285,400) (1,168,400) (4,453,800)

Governor's Recommendation 0.00 0 (3,285,400) (1,168,400) (4,453,800)

## Base Adjustments

Shifts a net of \$52,900 in spending authority from "other" revenues to federal funds. Transfer \$150,000 from Winter Feeding and Habitat Improvement to Wildlife. Transfer \$10,700 from Fisheries to Wildlife and \$69,400 from Fisheries to Natural Resource Policy.

Agency Request 0.00 0 (52,900) 52,900 0

Governor's Recommendation 0.00 0 (52,900) 52,900 0

<b>FY 2010 Base</b>					
Agency Request	528.00	0	40,331,200	31,852,100	72,183,300
Governor's Recommendation	528.00	0	40,176,700	31,742,300	71,919,000

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request 0.00 0 280,900 326,600 607,500

*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation 0.00 0 131,800 225,000 356,800

## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factors of 41.5% for fuel and lubricants, 3% to 22% for rentals and operating leases, and 1.1% for all other summary objects. The inflationary adjustment reflects a 3.5% increase in the License Fund and a 2.9% increase in all funds. The requested amount includes \$733,700 for general inflation plus \$22,000 for the public safety fee increase charged by the Military Division.

Agency Request 0.00 0 474,200 281,500 755,700

*The Governor recommends inflation for fuel only.*

Governor's Recommendation 0.00 0 116,200 57,500 173,700



# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Replacement Items

Replacement items include: \$174,300 for property and improvements (hatchery repairs, gates, storage sheds, window replacement, well deepening); \$304,500 for site developments (restrooms, boating access, shooting ranges); \$458,900 for computer equipment (desktop computers, monitors, laptop computers, network storage, servers, routers); \$2,432,800 for motorized and non-motorized equipment (pickups, utility vehicles, trucks, ATVs, motorcycles, snowmobiles, boat motors, lawnmowers, and boat trailers); \$10,100 for office equipment (printers and faxes), and \$248,800 for specific use equipment (specialty boats, radios, body armor, cameras, binoculars, satellite phones, fish screens, and tools).

Agency Request	0.00	0	3,163,700	465,700	3,629,400
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*The Governor recommends adjusting replacement items down by \$523,200 in Administration, \$19,000 in Fisheries, and \$3,000 in Winter Feeding and Habitat Improvement for a total adjustment of \$545,200.*

*Adjustments include the removal of funding for two dump trucks, 14 ATVs, six motorcycles, 14 snowmobiles, two computer servers, eight laptops, 20 monitors, one riding lawn mower, and miscellaneous power tools.*

Governor's Recommendation	0.00	0	2,626,000	458,200	3,084,200
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## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided by other state agencies: \$24,600 for Attorney General fees; \$14,600 for property and casualty insurance premiums; \$155,000 for State Controller fees; and \$13,500 for State Treasurer fees.

Agency Request	0.00	0	116,500	91,200	207,700
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Governor's Recommendation	0.00	0	116,500	91,200	207,700
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## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request. Includes \$912,000 for permanent employees and \$235,200 for group positions.

Agency Request	0.00	0	647,000	500,200	1,147,200
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2010 Program Maintenance

Agency Request	528.00	0	45,013,500	33,517,300	78,530,800
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Governor's Recommendation	528.00	0	43,167,200	32,574,200	75,741,400
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### 1. Eliminate Policy Bureau

### Admin, Comm, Nat Res Policy, Wtr Feeding & Hab Imp

Transfers all full-time equivalent positions and funding from the Natural Resources Policy Bureau to three other programs. 1) Transfers conservation data center, fish and wildlife information center, and StreamNet programs totaling 17.5 FTP and \$1,698,100 to Administration. 2) Transfers \$57,300 to Communications. 3) Transfers technical assistance, wildlife mitigation, and land acquisition functions totaling 9.5 FTP and \$1,538,900 to Winter Feeding and Habitat Improvement. [Ongoing]

Agency Request	0.00	0	0	0	0
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*Adjusts transfers to the other programs by \$13,500 to account for the FY 2009 health insurance reduction.*

Governor's Recommendation	0.00	0	0	0	0
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### 2. At-Risk Species Match

### Wildlife

This request provides \$280,000 in personnel cost spending authority and \$220,000 operating expenditure spending authority for non-license match to federal programs. The federal programs include State Wildlife Grants and Endangered Species section 6 (non-game) projects. It will fund regional programs, technical assistance, and statewide coordination of Idaho's Comprehensive Wildlife Conservation strategy. Actions include determining the status of at-risk species and improving critical habitat for a broad array of plants and wildlife. These actions are intended to prevent new species from being listed. The source of funding is the General Fund passed through the Office of Species Conservation. [Ongoing]

Agency Request	0.00	0	500,000	0	500,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Shooting Range Development</b>					<b>Communications</b>
This recurring request provides spending authority to develop and enhance shooting ranges throughout the state. Revenues from fines and forfeitures are earmarked to address safety issues, improve, expand, equip, and enhance existing shooting ranges and to develop additional safe public shooting ranges for use by students, hunters, law enforcement, sports groups, and the general public. The department anticipates all funding to be used this year at state shooting ranges. [One-time]					
Agency Request	0.00	0	95,000	0	95,000
Governor's Recommendation	0.00	0	95,000	0	95,000
<b>4. Recurring Fish Screening</b>					<b>Fisheries</b>
This request is for recurring capital outlay for the fisheries screen program. Capital outlay is used to construct structures that divert fish away from irrigation channels and back to the stream. Funds come primarily from the Bonneville Power Administration. [One-time]					
Agency Request	0.00	0	0	700,000	700,000
Governor's Recommendation	0.00	0	0	700,000	700,000
<b>5. Boating and Fishing Access</b>					<b>Fisheries</b>
Spending authority in the amount of \$75,600 in personnel costs and \$34,300 in operating expenditures is requested to maintain and improve conditions at the state's 325 boating and fishing access sites. Personnel costs are split 75% Dingell-Johnson Federal Aid in Sport Fish Restoration Fund and 25% state license fees with operating costs from DJ monies to be matched by existing base funding. [Ongoing]					
Agency Request	0.00	0	18,900	91,000	109,900
<i>Not recommended by the Governor. The Governor does not support increased usage of temporary employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Fisheries Programs</b>					<b>Fisheries</b>
The department requests \$177,200 in personnel costs and \$364,000 in operating costs for a total of \$541,200 to enhance fisheries research programs statewide. Temporary employees will be hired on a not-to-exceed 1,385 hours per year basis and contract employees will be hired annually. The source of funding for this line item is 82% from contracts with the Bonneville Power Administration and the U.S. Fish and Wildlife Service, 18% from Idaho Power Company, and \$700 or .1% from license revenues. Resources will be used to mark and tag fish to meet management and research needs for statewide fisheries programs. [Ongoing]					
Agency Request	0.00	0	98,100	443,100	541,200
<i>Not recommended by the Governor. The Governor does not support increased usage of temporary employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. Youth Education &amp; Retention</b>					<b>Communications</b>
This request includes three components: 1) \$15,000 in federal Dingell-Johnson money to match Recreational Boating and Fishing Foundation money to pay for printing of family fishing waters brochures and mailing costs; 2) \$10,000 from the Idaho Fish and Wildlife Foundation to rent facilities and organize events for youth hunting opportunities; and 3) \$49,000 from the MK Nature Center Expendable Trust to augment personnel and basic services at the Nature Center. The source of the trust money is from donations, program fees, and sales from the nature center store. [Ongoing]					
Agency Request	0.00	0	59,000	15,000	74,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. Efficiency Adjustments</b>					<b>Administration</b>
Includes \$23,200 for scanners for regional offices to implement Enhanced Payment Services developed by the State Controller's Office. Includes federal funding of \$43,000 in personnel costs and \$8,800 in operating expenditures for contracted database programming services. Includes \$12,000 in personnel cost spending authority for costs of support for the Fish and Wildlife Foundation. Includes an object transfer of \$95,400 from operating expenditures to personnel costs to fund the policy coordinator position that is moved from Fisheries without funding. [\$23,200 One-time]					
Agency Request	0.00	0	25,900	61,100	87,000
<i>The Governor recommends \$12,000 in personnel cost funding for support of the Fish and Wildlife Foundation. He also recommends \$23,200 in one-time capital outlay to implement Enhanced Payment Services.</i>					
Governor's Recommendation	0.00	0	25,900	9,300	35,200
<b>9. Fish Hatcheries</b>					<b>Fisheries</b>
Spending authority of \$42,200 in personnel costs and \$80,900 in operating expenditures is requested for fish hatchery maintenance and repairs. Temporary staff includes a biology aide and a technician each budgeted not to exceed 1,385 hours annually. Operating expenditures are needed for supplies and minor equipment costing less than \$500 per unit. Funding is 70% from Idaho Power Company and 30% from U.S. Fish and Wildlife Service Lower Snake River Compensation Plan. [Ongoing]					
Agency Request	0.00	0	86,500	36,600	123,100
<i>Not recommended by the Governor. The Governor does not support increased usage of temporary employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. Wildlife Habitat Management</b>					<b>Wildlife</b>
The request includes \$256,000 in personnel costs, \$460,900 in operating expenditures, and \$5,000 in capital outlay to enhance wildlife habitat management. Spending authority will build an ongoing budget for aerial surveys, wildlife disease monitoring, trapping, transplanting, and maintenance of wildlife management areas. Funding is 1.5% Fish and Game Other Fund, 4.4% Fish and Game Expendable Trust Fund, and 94% federal funds. [\$5,000 one-time]					
Agency Request	0.00	0	40,900	681,000	721,900
<i>Not recommended by the Governor. The Governor does not support increased usage of temporary employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Grizzly Bear Enforcement Grant</b>					<b>Enforcement</b>
This request is \$20,600 in federal funds to expend federal U.S. Fish and Wildlife Service grant funds for Grizzly Bear identification education. The request also includes \$5,000 in violators restitution penalty revenues to replace and repair artificially simulated animals. [Ongoing]					
Agency Request	0.00	0	5,000	20,600	25,600
<i>The Governor only recommends spending authority to repair and replace artificially simulated animals.</i>					
Governor's Recommendation	0.00	0	5,000	0	5,000
<b>12. Watershed Restoration</b>					<b>Winter Feeding and Habitat Improvement</b>
This request establishes an ongoing budget for watershed restoration activities in the Boise, Payette, and Weiser Rivers. These activities include fertilizing stretches of the rivers, with the carcasses of hatchery spawned salmon, to improve aquatic and riparian plant and animal species including those that can be hunted or fished. Funding includes \$46,200 for temporary employees and \$337,000 in operating expenditures for contracted services. The source of funding is 31% Idaho Power contributions, and 69% federal Bonneville Power Administration funding. Also, this line item includes an object transfer of \$26,800 from operating expenditures to personnel costs in the dedicated Set-aside Fund. [Ongoing]					
Agency Request	0.00	0	119,600	263,600	383,200
<i>Not recommended by the Governor. The Governor does not recommend additional spending authority for new benefited tempory employees to implement new watershed activities.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>13. OHV Outreach Campaign</b>					<b>Communications</b>
In August 2007, the Idaho Department of Fish and Game assumed "banking" responsibility for the Off-Highway Vehicle (OHV) outreach campaign. This campaign is sponsored by a coalition of state and federal agencies known as the Idaho Recreation and Tourism Initiative. The campaign uses outdoor billboards, printed materials, radio commercials, and websites to raise awareness of responsible OHV use. Funding is from the following sources: \$45,000 US Forest Service, \$40,000 Bureau of Land Management, \$30,000 IDPR Recreation Grant, \$5,000 Department of Lands, and \$3,000 Idaho Department of Parks and Recreation. [Ongoing]					
Agency Request	0.00	0	123,000	0	123,000
Governor's Recommendation	0.00	0	123,000	0	123,000
<b>FY 2010 Total</b>					
Agency Request	528.00	0	46,185,400	35,829,300	82,014,700
Governor's Recommendation	528.00	0	43,416,100	33,283,500	76,699,600
Agency Request					
Change from Original App	0.00	0	2,515,900	2,861,700	5,377,600
% Change from Original App	0.0%		5.8%	8.7%	7.0%
Governor's Recommendation					
Change from Original App	0.00	0	(253,400)	315,900	62,500
% Change from Original App	0.0%		(0.6%)	1.0%	0.1%

# Idaho Legislative Budget Book

## Board of Land Commissioners

2009 Legislative Session

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Investment Board, Endowment Fund .....	4 - 23
Lands, Department of .....	4 - 31

# Board of Land Commissioners

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Investment Board, Endow Fund	639,400	580,800	621,300	631,200	615,600
Lands, Department of	39,731,300	38,427,900	43,568,300	48,173,000	45,666,400
<b>Total:</b>	<b>40,370,700</b>	<b>39,008,700</b>	<b>44,189,600</b>	<b>48,804,200</b>	<b>46,282,000</b>
<b>BY FUND CATEGORY</b>					
General	5,634,500	5,657,000	5,590,800	6,500,900	4,796,300
Dedicated	28,217,500	26,314,700	31,970,300	35,760,800	34,992,200
Federal	6,518,700	7,037,000	6,628,500	6,542,500	6,493,500
<b>Total:</b>	<b>40,370,700</b>	<b>39,008,700</b>	<b>44,189,600</b>	<b>48,804,200</b>	<b>46,282,000</b>
Percent Change:		(3.4%)	13.3%	10.4%	4.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	17,019,700	19,315,900	18,692,500	23,462,200	22,177,400
Operating Expenditures	10,079,600	10,978,200	11,714,700	15,226,700	15,058,000
Capital Outlay	856,200	1,794,800	940,100	4,302,900	3,653,400
Trustee/Benefit	1,994,800	6,919,800	1,994,800	5,812,400	5,393,200
Lump Sum	10,420,400	0	10,847,500	0	0
<b>Total:</b>	<b>40,370,700</b>	<b>39,008,700</b>	<b>44,189,600</b>	<b>48,804,200</b>	<b>46,282,000</b>
Full-Time Positions (FTP)	269.61	268.61	268.61	268.61	268.61

## Department Description

Section 58-101, Idaho Code, creates the Department of Lands: "The governor, secretary of state, attorney general, state controller, and superintendent of public instruction being constituted a state board of land commissioners by section 7 of article 9, of the constitution of the state, as such board, have the direction, control and disposition of the public lands of the state. The board shall exercise the said constitutional functions through the instrumentality of a department of lands which is hereby created." Section 67-2402, Idaho Code, lists the Department of Lands as one of the 20 executive branch departments authorized by Section 20 of Article 4 of the state Constitution.

Section 57-718, Idaho Code, places the Endowment Fund Investment Board under the Land Board, effective July 1, 2000: "There is hereby established in the state board of land commissioners an endowment fund investment board."

# Endowment Fund Investment Board

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	639,400	580,800	621,300	631,200	615,600
Percent Change:		(9.2%)	7.0%	1.6%	(0.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	393,400	377,500	412,000	426,300	411,700
Operating Expenditures	240,000	199,200	201,300	196,900	196,900
Capital Outlay	6,000	4,100	8,000	8,000	7,000
<b>Total:</b>	<b>639,400</b>	<b>580,800</b>	<b>621,300</b>	<b>631,200</b>	<b>615,600</b>
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

## Division Description

The Endowment Fund Investment Board (EFIB) is responsible for managing the investments of the land grant endowment funds (§57-721, Idaho Code), the State Insurance Fund (§72-912, Idaho Code), the Judges' Retirement Fund (§1-2008, Idaho Code), and other moneys as required by law (§57-720, Idaho Code).

The State Legislature created the Endowment Fund Investment Board in 1969 (§57-718, Idaho Code), after the passage of a constitutional amendment in 1968. Before that, the State Treasurer had been responsible for the management of the state's land grant endowment funds. The Department of Finance took over investment responsibilities for two years until the EFIB's first manager was hired and the office opened July 1, 1971.

The 1998 Legislature approved four pieces of legislation (HJM9, HJR6, HJR8, and H643aa) that began the latest round of "Endowment Reform". 1) HJM9 requested that Congress allow proceeds from the sale of public school endowment lands to be deposited into a land bank to be used to purchase other lands. Congress later approved the memorial. 2) HJR6 proposed amendments to the state constitution to change the word "disposal" to "sale" and to allow a land bank. Voters approved the constitutional amendment but the Supreme Court later invalidated the amendment, ruling that the amendment contained two questions and was not put properly before the people. The land board resubmitted the constitutional amendment regarding the land bank as HJR1 in 2000 and the electorate approved the amendment in November of 2000. 3) HJR8 proposed amendments to the State Constitution to allow the permanent fund to be invested rather than loaned, to create an earnings reserve, and to allow for payment of administrative costs from the earnings reserve. Voters approved that constitutional amendment in November of 1998. 4) H643aa of 1998 set up the distribution mechanisms necessary for the permanent funds, the earnings reserve and the income funds. The bill moved the Endowment Fund Investment Board from the Governor's Office to the Land Board effective July 1, 2000. Therefore, actual expenditures before FY 2001 are shown in the Executive Office of the Governor. The legislation also set up a land bank, and changed the makeup of the Board. The makeup of the nine member Board changed to remove the Superintendent of Public Instruction and the Director of the Department of Finance and replaced them with two "public members from the citizenry at large who are knowledgeable and experienced in financial matters and the placement or management of investment assets" (§57-718). S1107 of 1999 changed the effective date of certain sections of H643aa to allow investment in equities effective February 15, 1999.

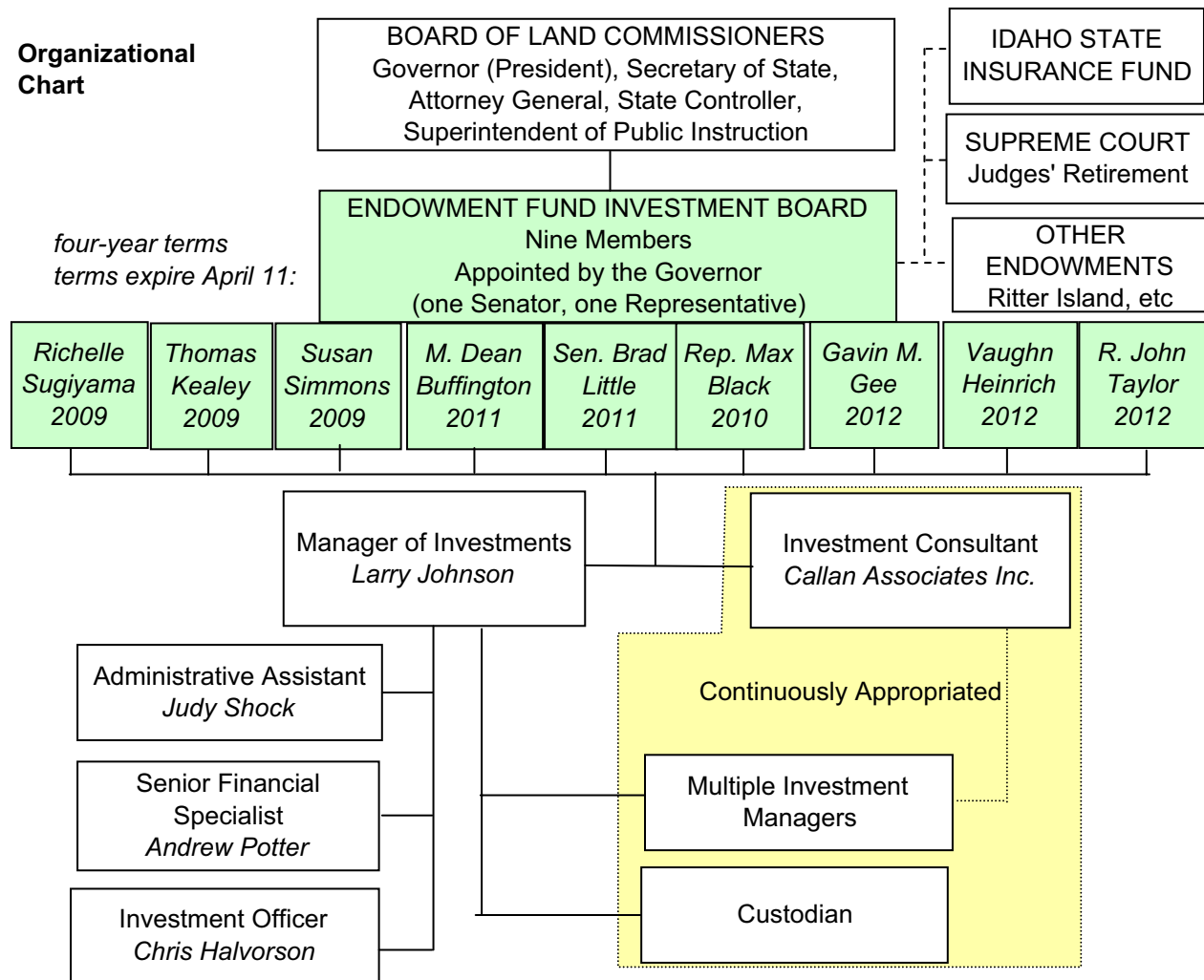
Furthermore, H690aa of 1998 established the Capitol Commission and the Capitol Endowment from the former Public Building Endowment. The legislation became effective on July 1, 1998 creating a potential conflict with H643aa which became effective July 1, 2000. However, during the 2000 session, the Legislature resolved that conflict by repealing the Public Building Endowment.

# Endowment Fund Investment Board

## Agency Profile

Analyst: Houston

### Organizational Chart



### Fund Sources

	FY 2008 Expenditures	Percent of Total	FY 2009 Orig. Approp.	FY 2010 Request
<b>1. Miscellaneous Revenue Fund (0349-00)</b>	<b>\$ 115,100</b>	<b>19.8%</b>	<b>\$ 135,000</b>	<b>\$ 144,900</b>
The Endowment Fund Investment Board invests certain balances of other funds besides those endowed to the state at statehood. The appropriation is adjusted annually to insure that earnings pay for the administrative costs of managing the Judges' Retirement, State Insurance Fund, Ritter Island, and any other endowment's portion of the Board's portfolio based on the proportional amount of time spent managing those funds.				
<b>2. Endow Earnings Reserve Admin (0482-70)</b>	<b>465,700</b>	<b>80.2%</b>	<b>486,300</b>	<b>486,300</b>
Amendments to the Idaho State Constitution, effective July 1, 2000, allowed the Legislature to appropriate administrative costs from the earnings of those properties endowed to the state by congress at statehood. The Legislature provides a fixed appropriation for the salaries and operating costs of the staff and a continuous appropriation for external investment costs. However, the EFIB bills the Capitol Commission and those costs are recorded under miscellaneous revenue.				
<b>Total</b>	<b>\$ 580,800</b>	<b>100.0%</b>	<b>\$ 621,300</b>	<b>\$ 631,200</b>

Actual FY 2008 external investment costs paid through the continuous appropriation were \$3,823.136.



# Endowment Fund Investment Board

## Agency Profile

Analyst: Houston

### Profile of Key Services Provided

Millions of Dollars	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>End of Year Market Values</b>						
1. Public School Permanent Endowment	\$436.2	\$500.6	\$537.2	\$581.9	\$662.5	\$633.1
2. Public School Earnings Reserve Fund	4.5	15.5	31.5	59.1	97.7	105.8
3. Pooled Endowments Permanent Funds	199.4	227.6	243.5	262.9	298.0	283.9
4. Pooled Endowments Earnings Reserves	14.8	17.7	22.4	32.4	62.1	85.1
5. Capitol Endowment (No Earnings Reserve)	3.3	6.2	8.3	13.6	17.7	17.6
6. Subtotal Land Grant Endowments	\$658.2	\$767.7	\$842.8	\$949.8	\$1,138.0	\$1,125.6
7. State Insurance Fund	311.8	357.8	413.4	472.9	555.8	602.4
8. Judges' Retirement Fund	46.8	51.2	53.7	57.3	65.1	59.7
9. Ritter Island State Park Endowment	0.0	0.0	0.0	0.0	0.0	1.0
10. Total Funds under Management	\$1,016.8	\$1,176.7	\$1,309.9	\$1,480.0	\$1,758.8	\$1,788.8

### Statehood Endowment Funds - From Accrual-Based Annual Audits

#### Public Schools Permanent Fund

11. Beginning Value July 1 Restated	\$441.5	\$436.2	\$500.6	\$537.2	\$581.9	\$662.5
12. Lands Contributions	2.2	.8	1.6	1.8	3.4	4.1
13. Change in Market Value	(7.6)	63.6	35.0	43.0	77.2	(33.4)
14. Public School Permanent Fund Balance	\$436.2	\$500.6	\$537.2	\$581.9	\$662.5	\$633.1
15. Change in Market Value/Beginning Value	-1.7%	14.6%	7.0%	8.0%	13.3%	-5.0%

#### Public Schools Earnings Reserve Fund

16. Beginning Value July 1 Restated	\$2.8	\$4.5	\$15.5	\$31.5	\$59.1	\$97.7
17. Lands Contributions	33.7	46.0	37.9	44.6	42.4	35.6
18. Transfers In (Out)	0.0	0.0	0.0	0.0	5.4	(.0)
19. Change in Market Value	6.7	2.0	2.1	4.4	11.4	(5.0)
20. Income from Investments	10.4	11.6	13.6	15.4	19.4	21.9
21. Lands Expenses	(9.7)	(8.9)	(12.2)	(11.1)	(12.4)	(14.5)
22. EFIB Expenses	(2.2)	(1.9)	(2.4)	(2.6)	(2.9)	(2.8)
23. Distributions to Beneficiaries	(37.1)	(37.8)	(23.0)	(23.1)	(24.6)	(27.0)
24. Ending Public Schools Earnings Reserve	\$4.5	\$15.5	\$31.5	\$59.1	\$97.7	\$105.8

#### Pooled Endowments Permanent Funds

25. Beginning Value July 1 Restated	\$201.5	\$199.4	\$227.6	\$243.5	\$262.9	\$298.0
26. Lands Contributions	.2	.0	.1	.1	.3	.2
27. Change in Market Value	(2.3)	28.2	15.8	19.4	34.8	(14.3)
28. Pooled Permanent Fund Balances	\$199.4	\$227.6	\$243.5	\$262.9	\$298.0	\$283.9

#### Pooled Endowments Earnings Reserve Funds

29. Beginning Value July 1 Restated	\$18.0	\$14.8	\$17.7	\$22.4	\$32.4	\$62.1
30. Lands Contributions	15.4	17.0	16.6	18.3	28.7	34.4
31. General Fund Contribution & Transfers	\$0.0	\$0.0	\$0.0	\$4.6	\$2.0	(.0)
32. Change in Market Value	2.1	2.9	1.7	2.4	7.2	(3.4)
33. Income from Investments	4.9	5.5	6.4	7.2	9.0	10.7
34. Lands Expenses	(4.6)	(4.2)	(4.5)	(4.1)	(4.7)	(5.7)
35. EFIB Expenses	(1.1)	(.9)	(1.1)	(1.2)	(1.3)	(1.4)
36. Distributions to Beneficiaries	(19.9)	(17.4)	(14.4)	(17.3)	(11.2)	(11.6)
37. Ending Pooled Earnings Reserves Funds	\$14.8	\$17.7	\$22.4	\$32.4	\$62.1	\$85.1

38. Investment Return Before Fees	1.7%	16.8%	9.7%	10.9%	16.6%	(2.1%)
39. Internal and External Management Fees					0.37%	0.38%

# Endowment Fund Investment Board

## Agency Profile

Analyst: Houston

### Endowment Distributions to the Beneficiaries

On September 2, 2008, the Endowment Fund Investment Board (EFIB) submitted their budget request to the Division of Financial Management and the Legislative Services Office. The budget contained the Land Board approved endowment distributions for FY 2010. For public schools, the FY 2010 recommendation is \$1.6 million or 5.4% more than the FY 2009 appropriation. The pooled endowment distribution is \$1.6 million or 12.9% more than this year.

Fiscal Year	Distributions to Beneficiaries			% Change from previous year			Spending Rule <sup>1</sup>	
	Pooled	Public Schools	Total Pooled & Pub Sch	Pooled	Public Schools	Total Pooled & Pub Sch	Pooled	Public Schools
2010*	14,362,800	31,292,400	45,655,200	12.9%	5.4%	7.6%	5.0%	5.0%
2009	12,720,200	29,692,900	42,413,100	9.4%	10.0%	9.8%	5.0%	5.0%
2008	11,622,000	26,995,000	38,617,000	3.8%	9.5%	7.7%	5.0%	5.0%
2007	11,197,400	24,648,200	35,845,600	(11.5%)	6.8%	0.3%	5.0%	5.0%
2006	12,655,800	23,087,100	35,742,900	(12.3%)	0.6%	(4.4%)	6.0%	5.0%
2005	14,436,910	22,957,800	37,394,710	(16.8%)	(39.2%)	(32.1%)	7.0%	5.0%
2004	17,355,000	37,750,000	55,105,000	(12.9%)	1.9%	(3.3%)	7.5%	7.5%
2003	19,925,000	37,056,500	56,981,500	(9.3%)	(22.3%)	(18.2%)	7.5%	7.5%
2002	21,965,000	47,675,000	69,640,000	5.9%	6.7%	6.4%	8.0%	8.0%
2001	20,750,000	44,700,000	65,450,000	7.9%	4.6%	5.6%	8.5%	8.5%
2000	19,225,283	42,753,811	61,979,094	12.4%	3.4%	6.1%	<sup>1</sup> Post reform distributions are based on a percent to the 3-year moving average of the permanent funds. Penitentiary and School of Science is 4.1% for FY 2008 and FY 2009.	
1999	17,106,900	41,331,115	58,438,015	5.6%	3.2%	3.9%		
1998	16,196,150	40,040,799	56,236,949	2.1%	10.7%	8.1%		
1997	15,859,342	36,159,798	52,019,140	7.6%	15.2%	12.8%		
1996	14,740,394	31,378,096	46,118,490	9.8%	3.1%	5.2%		
1995	13,426,310	30,426,255	43,852,565					

Fiscal Year	Agricultural College	Charitable Institutions <sup>2</sup>	Normal School <sup>3</sup>	Penitentiary	School of Science	Mental Hospital	University of Idaho	Total Pooled
2010*	850,800	2,964,000	2,661,600	1,040,400	2,984,400	1,532,400	2,329,200	14,362,800
2009	794,000	2,826,100	2,534,100	794,000	2,332,300	1,258,700	2,181,000	12,720,200
2008	725,000	2,582,000	2,310,000	728,000	2,138,000	1,149,000	1,990,000	11,622,000
2007	661,200	2,361,300	2,115,700	809,300	2,375,800	1,051,500	1,822,600	11,197,400
2006	(2,130,000)	(2,470,000)	3,205,600	2,444,800	2,848,500	5,291,400	3,465,500	12,655,800
2005	380,400	1,407,450	2,969,624	1,509,520	3,136,900	1,874,720	3,158,296	14,436,910
2004	960,000	3,430,000	3,195,000	1,215,000	3,785,000	1,660,000	3,110,000	17,355,000
2003	1,139,000	4,070,000	3,695,000	1,358,000	4,254,000	1,905,000	3,504,000	19,925,000
2002	1,280,000	4,673,000	4,068,000	1,566,000	4,709,000	2,024,000	3,645,000	21,965,000
2001	1,127,000	4,502,000	3,788,000	1,521,000	4,479,000	1,845,000	3,488,000	20,750,000
2000	964,277	3,806,215	3,870,068	1,251,157	3,778,442	2,462,520	3,092,604	19,225,283
1999	873,990	3,840,734	3,312,164	1,200,994	3,535,388	1,716,600	2,627,030	17,106,900
1998	888,342	3,395,470	3,158,530	1,122,762	3,096,427	1,944,081	2,590,538	16,196,150
1997	819,356	3,586,560	3,214,554	1,122,666	3,244,258	1,394,933	2,477,015	15,859,342
1996	770,790	3,132,278	2,721,294	1,282,320	2,806,409	1,581,336	2,445,967	14,740,394
1995	722,892	2,850,557	2,441,476	1,148,952	2,506,060	1,408,037	2,348,336	13,426,310

\* Estimates

<sup>2</sup> Charitable Institutions: 4/15 Idaho State University, 4/15 State Juvenile Corrections Center, 4/15 State Hospital North, 5/30 Veterans Home, and 1/30 School for the Deaf and the Blind.

<sup>3</sup> Normal School: 1/2 to ISU College of Education and 1/2 to Lewis Clark State College.

Note: FY 2001 was the first year after endowment reform. Before that, timber revenues were deposited to the permanent fund and lease and interest revenues were distributed to the beneficiaries. Since reform, interest, lease income, and timber revenues have been put into the earnings reserve and distributions to the beneficiaries have been based on the values of the permanent funds. The FY 2003 Public School payout was short of the 7.5% rule by \$6.25 million. In January of 2005, the EFIB suspended distributions to the Ag College and Charitable Institutions due to negative balances in the Earnings Reserves. The Joint Finance-Appropriations Committee adjusted the FY 2005 and FY 2006 appropriations to keep the overall support as anticipated except for 6-mos FY 2005 reductions to Deaf and Blind (\$46,915) and Veterans Services (\$234,575).

# Endowment Fund Investment Board

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>621,300</b>	<b>4.00</b>	<b>0</b>	<b>621,300</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(2,000)
<b>FY 2009 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>621,300</b>	<b>4.00</b>	<b>0</b>	<b>619,300</b>
Removal of One-Time Expenditures	0.00	0	(8,000)	0.00	0	(8,000)
<b>FY 2010 Base</b>	<b>4.00</b>	<b>0</b>	<b>613,300</b>	<b>4.00</b>	<b>0</b>	<b>611,300</b>
Benefit Costs	0.00	0	3,700	0.00	0	1,700
Inflationary Adjustments	0.00	0	1,400	0.00	0	1,400
Replacement Items	0.00	0	8,000	0.00	0	7,000
Statewide Cost Allocation	0.00	0	(5,800)	0.00	0	(5,800)
Change in Employee Compensation	0.00	0	10,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>4.00</b>	<b>0</b>	<b>631,200</b>	<b>4.00</b>	<b>0</b>	<b>615,600</b>
1. Adjust Budget between Funds	0.00	0	0	0.00	0	0
2. Continuous Appropriation	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>4.00</b>	<b>0</b>	<b>631,200</b>	<b>4.00</b>	<b>0</b>	<b>615,600</b>
Change from Original Appropriation	0.00	0	9,900	0.00	0	(5,700)
% Change from Original Appropriation			1.6%			(0.9%)

# Endowment Fund Investment Board

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	4.00	0	621,300	0	621,300
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(2,000)	0	(2,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	4.00	0	621,300	0	621,300
Governor's Recommendation	4.00	0	619,300	0	619,300
<b>Removal of One-Time Expenditures</b>					
Removes \$5,000 provided for a computer server and \$3,000 provided for two computers.					
Agency Request	0.00	0	(8,000)	0	(8,000)
Governor's Recommendation	0.00	0	(8,000)	0	(8,000)
<b>FY 2010 Base</b>					
Agency Request	4.00	0	613,300	0	613,300
Governor's Recommendation	4.00	0	611,300	0	611,300
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	3,700	0	3,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	1,700	0	1,700
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects less than a 1% increase in total funds. The requested amount is \$1,400 for general inflation.					
Agency Request	0.00	0	1,400	0	1,400
<i>The Governor recommends inflation for increased independent audit fees.</i>					
Governor's Recommendation	0.00	0	1,400	0	1,400
<b>Replacement Items</b>					
Includes \$5,000 for a copier, \$1,000 for a projector, and \$2,000 for two computers. [One-time]					
Agency Request	0.00	0	8,000	0	8,000
<i>The Governor recommends the replacement of one computer instead of two.</i>					
Governor's Recommendation	0.00	0	7,000	0	7,000
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$5,900 for Attorney General fees; an increase of \$100 for property and casualty insurance premiums; a reduction of \$100 for State Controller fees; and an increase of \$100 for State Treasurer fees.					
Agency Request	0.00	0	(5,800)	0	(5,800)
Governor's Recommendation	0.00	0	(5,800)	0	(5,800)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	10,600	0	10,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Endowment Fund Investment Board

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Program Maintenance</b>					
Agency Request	4.00	0	631,200	0	631,200
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>0</i>	<i>615,600</i>	<i>0</i>	<i>615,600</i>

## 1. Adjust Budget between Funds

This is a fund shift of \$7,900 from the Endowment Administrative Fund to the Miscellaneous Revenue Fund. The shift is calculated annually based on the proportion of time spent on the various portfolios.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## 2. Continuous Appropriation

The Endowment Fund Investment Board requests a continuous appropriation for consulting fees, bank custodial fees, and portfolio-related external costs. The variable costs associated with these services depend on the size of the portfolio and the turnover of investments. This uncertainty makes budgeting difficult. Legislative intent included in the appropriation bill allows the Legislature to re-evaluate the need for a continuous appropriation on an annual basis and to consider a fixed appropriation should the costs be determined to be more predictable. Actual costs paid through the continuous appropriation for FY 2001 were \$1,327,421 (the first full-year after endowment reform), \$3,215,995 for FY 2002, \$2,528,072 for FY 2003, \$2,178,500 for FY 2004, \$2,603,623 for FY 2005, \$3,832,942 for FY 2006, \$3,861,545 for FY 2007, and \$3,823,136 for FY 2008.

Language Requested: The Endowment Fund Investment Board is hereby granted continuous appropriation authority for consulting fees, bank custodial fees, and portfolio-related external costs for the period July 1, 2009, through June 30, 2010.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>FY 2010 Total</b>					
Agency Request	4.00	0	631,200	0	631,200
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>0</i>	<i>615,600</i>	<i>0</i>	<i>615,600</i>

Agency Request					
Change from Original App	0.00	0	9,900	0	9,900
% Change from Original App	0.0%		1.6%		1.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(5,700)</i>	<i>0</i>	<i>(5,700)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(0.9%)</i>		<i>(0.9%)</i>



# Department of Lands

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Support Services	5,331,700	4,996,700	6,897,300	7,660,900	7,153,200
Forest Resources Management	18,837,200	19,463,000	20,202,500	21,386,400	20,377,200
Land,Range,Mineral Mgmt	4,899,300	4,425,600	5,363,800	8,089,800	7,871,900
Forest & Range Fire Protection	10,420,400	9,351,100	10,847,500	10,793,100	10,028,000
Scaling Practices	242,700	191,500	257,200	242,800	236,100
<b>Total:</b>	<b>39,731,300</b>	<b>38,427,900</b>	<b>43,568,300</b>	<b>48,173,000</b>	<b>45,666,400</b>
<b>BY FUND CATEGORY</b>					
General	5,634,500	5,657,000	5,590,800	6,500,900	4,796,300
Dedicated	27,578,100	25,733,900	31,349,000	35,129,600	34,376,600
Federal	6,518,700	7,037,000	6,628,500	6,542,500	6,493,500
<b>Total:</b>	<b>39,731,300</b>	<b>38,427,900</b>	<b>43,568,300</b>	<b>48,173,000</b>	<b>45,666,400</b>
Percent Change:		(3.3%)	13.4%	10.6%	4.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	16,626,300	18,938,400	18,280,500	23,035,900	21,765,700
Operating Expenditures	9,839,600	10,779,000	11,513,400	15,029,800	14,861,100
Capital Outlay	850,200	1,790,700	932,100	4,294,900	3,646,400
Trustee/Benefit	1,994,800	6,919,800	1,994,800	5,812,400	5,393,200
Lump Sum	10,420,400	0	10,847,500	0	0
<b>Total:</b>	<b>39,731,300</b>	<b>38,427,900</b>	<b>43,568,300</b>	<b>48,173,000</b>	<b>45,666,400</b>
Full-Time Positions (FTP)	265.61	264.61	264.61	264.61	264.61

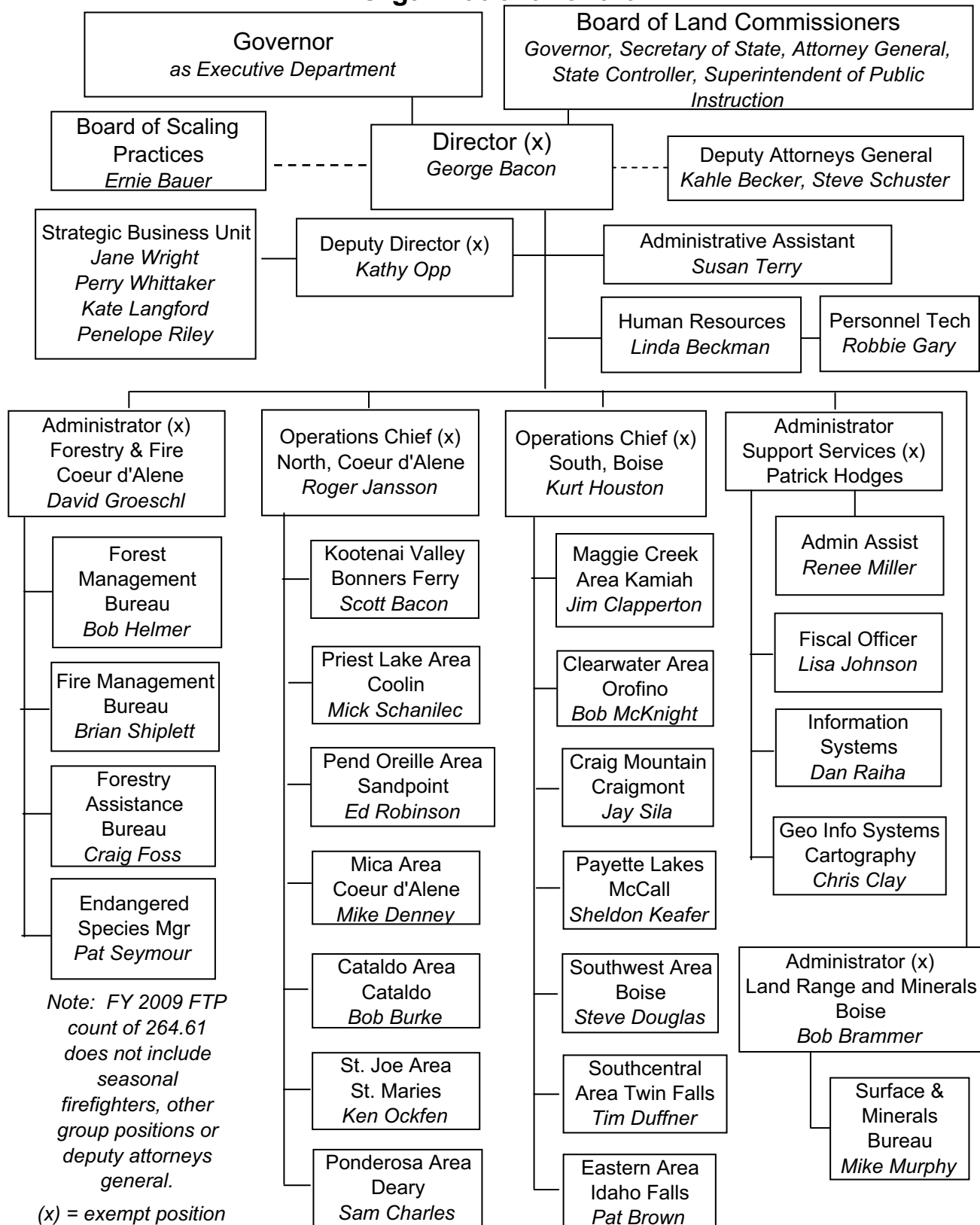
## Division Description

The Department of Lands has five budgeted programs. 1) The Support Services program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal, and mapping. 2) The Division of Forest Resources has the responsibility to develop and supervise an annual timber sales program of 212,000,000 board feet on state endowment lands; develop and administer an intensive forest improvement program to enhance the productivity of state forest lands; and provide assistance to Idaho's cities and rural communities in the areas of the forest practices act, forest stewardship, and urban forestry programs. 3) The Land, Range, and Mineral Resource Management program derives income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. It provides environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. The program administers a state land sale and exchange program and uses the land exchange program to consolidate state ownership for management efficiency while acquiring high value, high revenue producing property. 4) The Forest and Range Fire Protection program provides protection to the timbered and grazing lands and resources of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. 5) The Board of Scaling Practices is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

# Department of Lands Agency Profile

Analyst: Houston

## Organizational Chart





# Department Lands

## Agency Profile

Analyst: Houston

### Sources of Funds

	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
<b>1. General Fund (0001)</b>	\$ 5,657,000	14.7%	\$ 5,590,800	\$ 6,501,000
The General Fund sources are individual income tax, corporate income tax, sales tax, and a variety of miscellaneous taxes, fees, interest, and receipts collected by various agencies.				
<b>2. Department of Lands Fund (0075)</b>	5,170,900	13.5%	6,995,200	6,882,000
The Department of Lands Fund is used primarily to account for non-endowment fee-related activities. Beginning in FY 2007, about \$3 million of endowment activities related to scaling forest products, timber road maintenance, and hazard management were shifted out of this fund to the Endowment Administrative Fund. Those activities had previously been accounted as fund-details under the Department of Lands Fund. The Department of Lands Fund includes those hazard management activities that are not endowment related (0075-20), receipts to appropriations (0075-01 & 07), land appraisal and survey fees (0075-02), scaling board (0075-04), forest practices administration (0075-11), keep Idaho green (0075-12), forest practices rehabilitation (0075-15), forest protection tax rolls (0075-16), and timber reforestation - license plate revenues (0075-70). Also beginning in FY 2007, separate appropriations for abandoned mine reclamation (0075-35), mine reclamation bond (0075-54), and surface and placer mine reclamation and administration (0075-03, 18, 09 & 10) were rolled into the Department of Lands Fund appropriation.				
<b>3. Fire Suppression Deficiency Fund (0076)</b>	131,300	0.3%	231,800	160,000
The appropriation includes three percent of the hazard reduction payments for emergency fire suppression. Continuous spending authority is provided to this fund for reimbursements from the federal government and other states plus any funds the Legislature may appropriate to cover the issuance of deficiency warrants authorized by the State Board of Land Commissioners for the costs of fire suppression. The General Fund transfer was \$11,600,000 in FY 2004, \$1,274,200 in FY 2005, \$9,250,000 in FY 2006, \$4,379,800 in FY 2007, and \$21,500,000 in FY 2008.				
<b>4. Indirect Cost Recovery Fund (0125-00)</b>	495,900	1.3%	612,700	601,300
Funds collected through the various federal programs for allowable indirect administrative charges.				
<b>5. Land Building Rental Fund (0425-01)</b>	1,200	0.0%	65,000	0
The 60 individual users who are owners or lessees in the Pilgrim Cove Subdivision on Payette Lake, McCall, Idaho are assessed an annual fee, paid concurrently with their lease rental, which is placed in fund 0425-01 solely for the maintenance or improvement of the water system. The FY 2008 budget request proposes to eliminate the fund and remit all balances to the land owners.				
<b>6. Endowment Administrative Fund (0482-70)</b>	19,930,900	51.9%	23,364,600	27,446,200
Earnings from the investment of the permanent endowments, earnings from the investment of the endowment earnings reserves, earnings from timber sales, earnings from range and cottage site leases, and earnings on interest from timber sales are placed into the earnings reserve. Administrative costs are appropriated and placed into a subset of the Earnings Reserve Fund.				
<b>7. Community Forestry Fund (0495-00)</b>	3,700	0.0%	79,700	40,000
Donations, gifts, grants, and interest are used as cost share grants to communities, counties, state agencies, and non-profit organizations to promote tree planting and tree care.				
<b>8. Federal Grant Fund (0348-00)</b>	7,037,000	18.3%	6,628,500	6,542,500
Federal Government formula and project grants.				
<b>Total</b>	<b>\$ 38,427,900</b>	<b>100.0%</b>	<b>\$ 43,568,300</b>	<b>\$ 48,173,000</b>

# Department of Lands

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>264.61</b>	<b>5,590,800</b>	<b>43,568,300</b>	<b>264.61</b>	<b>5,590,800</b>	<b>43,568,300</b>
Omnibus Rescission	0.00	0	0	0.00	(212,200)	(212,200)
Health Insurance Reduction	0.00	0	0	0.00	(18,600)	(114,900)
Fire Suppression	0.00	10,400,000	10,400,000	0.00	0	0
Other Appropriation Adjustments	0.00	(10,400,000)	(10,400,000)	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>264.61</b>	<b>5,590,800</b>	<b>43,568,300</b>	<b>264.61</b>	<b>5,360,000</b>	<b>43,241,200</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
Expenditure Adjustments	0.00	(37,400)	(1,062,900)	0.00	(37,400)	(1,062,900)
<b>FY 2009 Estimated Expenditures</b>	<b>264.61</b>	<b>5,553,400</b>	<b>42,505,400</b>	<b>264.61</b>	<b>5,322,600</b>	<b>42,178,300</b>
Removal of One-Time Expenditures	0.00	(283,600)	(1,686,400)	0.00	(283,600)	(1,686,400)
Base Adjustments	0.00	0	(104,700)	0.00	0	(104,700)
Additional Base Adjustment	0.00	0	0	0.00	(302,500)	(302,500)
<b>FY 2010 Base</b>	<b>264.61</b>	<b>5,269,800</b>	<b>40,714,300</b>	<b>264.61</b>	<b>4,736,500</b>	<b>40,084,700</b>
Benefit Costs	0.00	49,500	244,500	0.00	30,900	129,600
Inflationary Adjustments	0.00	24,600	176,200	0.00	1,700	130,900
Replacement Items	0.00	316,000	1,146,200	0.00	0	969,500
Statewide Cost Allocation	0.00	27,200	134,000	0.00	27,200	134,000
Change in Employee Compensation	0.00	92,900	529,200	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>264.61</b>	<b>5,780,000</b>	<b>42,944,400</b>	<b>264.61</b>	<b>4,796,300</b>	<b>41,448,700</b>
1. Purchase St. Joe Admin. Site	0.00	312,000	312,000	0.00	0	0
2. SRBA Environmental Contract	0.00	0	650,000	0.00	0	650,000
3. Commercial Program Operating Budget	0.00	0	305,000	0.00	0	305,000
4. Commercial Program Capital Projects	0.00	0	2,673,800	0.00	0	2,673,800
5. Forest Management Project	0.00	0	665,000	0.00	0	500,000
6. Annual MIS Maintenance	0.00	9,800	48,900	0.00	0	48,900
7. Eastern Area Office Upgrade	0.00	0	23,900	0.00	0	40,000
8. Timber Program Equipment	0.00	0	20,900	0.00	0	0
9. Timber Protective Association Support	0.00	374,100	374,100	0.00	0	0
10. Pend Oreille Office Expansion	0.00	0	90,400	0.00	0	0
11. Forestry Assistance Equipment	0.00	25,000	26,500	0.00	0	0
12. Payette Lakes Equipment Storage	0.00	0	38,100	0.00	0	0
Lump Sum Fire Program	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>264.61</b>	<b>6,500,900</b>	<b>48,173,000</b>	<b>264.61</b>	<b>4,796,300</b>	<b>45,666,400</b>
Change from Original Appropriation	0.00	910,100	4,604,700	0.00	(794,500)	2,098,100
% Change from Original Appropriation		16.3%	10.6%		(14.2%)	4.8%

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	264.61	5,590,800	31,349,000	6,628,500	43,568,300
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(212,200)	0	0	(212,200)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(18,600)	(88,700)	(7,600)	(114,900)
<b>Fire Suppression</b>					
The Idaho Department of Lands (IDL) estimates the costs of fire suppression for the 2008 fire season at \$10.4 million from the General Fund. The department participates in cooperative fire fighting agreements with federal agencies, other states, and local agencies. The state is then responsible for the costs incurred for fire suppression on lands protected by the state regardless of ownership. Receipts received from cooperating agencies are placed into the Fire Suppression Deficiency Warrant Fund and do not require a fixed appropriation. The department will provide a better estimate in January of 2009. Actual costs will not be known until all reimbursements are accounted for in the following year. [One-time]					
Agency Request	0.00	10,400,000	0	0	10,400,000
<i>The Governor recommends a change in the accounting methodology for reimbursing the Fire Suppression Deficiency Warrant Fund. The Governor's recommendation provides no reimbursement this fiscal year. In the past, a supplemental for current year estimates was provided for anticipated costs through the fiscal year-end. This approach often over-funded the fire suppression fund, leaving a positive free-fund balance at year-end (in excess of \$5 million this fiscal year). In future years, the Governor's recommendation will match the amount of the deficiency as of June 30 of the previous fiscal year. This change will eliminate the last minute variations to estimated reimbursement needs.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Other Appropriation Adjustments</b>					
Transfers the General Fund appropriation to the Fire Suppression Deficiency Warrant Fund for actual expenditure.					
Agency Request	0.00	(10,400,000)	0	0	(10,400,000)
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	264.61	5,590,800	31,349,000	6,628,500	43,568,300
Governor's Recommendation	264.61	5,360,000	31,260,300	6,620,900	43,241,200
<b>Noncognizable Funds and Transfers</b>					
Allocate the lump-sum appropriation for fire protection by standard classification.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Expenditure Adjustments</b>					
Adjust budget to revert CEC for permanent and group positions incorrectly calculated for FY 2009 in excess of the prescribed rate. Also, adjust FTP between funding sources and programs. [Ongoing]					
Agency Request	0.00	(37,400)	(902,400)	(123,100)	(1,062,900)
Governor's Recommendation	0.00	(37,400)	(902,400)	(123,100)	(1,062,900)
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	264.61	5,553,400	30,446,600	6,505,400	42,505,400
Governor's Recommendation	264.61	5,322,600	30,357,900	6,497,800	42,178,300

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Removal of One-Time Expenditures</b>					
Remove \$1,288,400 provided for replacement items, \$300,000 provided for airport seven consultation, and \$98,000 provided for additional equipment.					
Agency Request	0.00	(283,600)	(1,402,800)	0	(1,686,400)
Governor's Recommendation	0.00	(283,600)	(1,402,800)	0	(1,686,400)
<b>Base Adjustments</b>					
Transfer \$20,000 from trustee & benefit payments to operating expenditures. Remove \$39,700 from the Community Forestry Fund leaving \$40,000 in the base. Remove \$1,000 in personnel costs and \$64,000 in operating expenditures from the Land and Rental Building Fund to zero out the base for the Pilgrim Cove water system.					
Agency Request	0.00	0	(104,700)	0	(104,700)
Governor's Recommendation	0.00	0	(104,700)	0	(104,700)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Department of Lands bringing the total FY 2010 Base 10.8% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(302,500)	0	0	(302,500)
<b>FY 2010 Base</b>					
Agency Request	264.61	5,269,800	28,939,100	6,505,400	40,714,300
Governor's Recommendation	264.61	4,736,500	28,850,400	6,497,800	40,084,700
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	49,500	191,900	3,100	244,500
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	30,900	103,200	(4,500)	129,600
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by agency-specific inflation factors. The inflationary adjustment reflects a 10.1% increase in fuel and lubricant costs and 5.5% increase in selected communication costs, professional services, computer services, computer supplies, and insurance. The General Fund is a 4.4% increase over base operating expenditures with a 1.3% increase in all funds. The requested amount includes \$151,000 for general inflation, \$8,100 for contract inflation, and \$17,100 for public safety fee increases.					
Agency Request	0.00	24,600	151,400	200	176,200
<i>The Governor recommends contract inflation for leased space at the Capital Park Plaza, increases for the public safety communication fee administered by the Idaho Military Division, and inflationary increases for fuel, computer supplies, and professional services from dedicated funds only.</i>					
Governor's Recommendation	0.00	1,700	129,000	200	130,900
<b>Replacement Items</b>					
Replacement items include \$86,900 for computer software, \$364,600 for computer equipment, \$360,200 for 15 light trucks, \$59,900 for small motorized equipment, \$15,000 for furniture, \$37,700 for field equipment, \$128,800 for telephone and radio equipment, \$50,000 for a used heavy truck, and \$43,100 for specific use equipment such as chainsaws and pumps.					
Agency Request	0.00	316,000	830,200	0	1,146,200
<i>The Governor shifts \$139,300 of the General Fund request for replacement items to dedicated funds on an item-by-item basis. The recommendation removes \$67,500 from Support Services, \$69,000 from Forest Resource Management, \$22,700 from Land, Range and Mineral Resource Management and \$17,500 from Forest and Range Fire Protection for a total reduction of \$176,700 from the request.</i>					
Governor's Recommendation	0.00	0	969,500	0	969,500

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$77,100 for Attorney General fees; a reduction of \$1,700 for property and casualty insurance premiums; \$53,200 for State Controller fees; and \$5,400 for State Treasurer fees.					
Agency Request	0.00	27,200	106,800	0	134,000
Governor's Recommendation	0.00	27,200	106,800	0	134,000
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. The request includes \$424,300 or 80% for permanent positions and \$104,900 or 20% for group positions.					
Agency Request	0.00	92,900	402,500	33,800	529,200
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	264.61	5,780,000	30,621,900	6,542,500	42,944,400
Governor's Recommendation	264.61	4,796,300	30,158,900	6,493,500	41,448,700
<b>1. Purchase St. Joe Admin. Site</b>			<b>Support Services</b>		
This one-time request is to purchase the two acre St. Joe Area administrative site compound from the City of St. Maries. The current 50 year lease is expiring in 2009, with a one-year extension. The agency has an investment of over \$1 million in buildings that must be demolished at state expense if the department were to vacate the compound and purchase or lease an alternate location. The St. Joe office houses 30 full-time employees and 20 seasonal employees. A duplicate request was submitted to the Permanent Building Fund Advisory Council for PBF money as an alternative. [On November 7, the PBFAC included this request, funded 100% from PBF money, as part of their capital recommendation.]					
Agency Request	0.00	312,000	0	0	312,000
The Governor recommends one-time funding for the purchase of the St. Joe Area administrative site in the Permanent Building Fund budget.					
Governor's Recommendation	0.00	0	0	0	0
<b>2. SRBA Environmental Contract</b>			<b>Forest Resources Management</b>		
This request is for National Environmental Protection Agency Environmental Impact Statement studies related to the Snake River Basin Adjudication (SRBA) Habitat Conservation Program. The SRBA settlement agreement set out timberland management activities for state and private lands within the Salmon and Clearwater River Basins. Idaho agreed to fund the NEPA review of Idaho's Habitat Conservation Program. The Department of Lands will soon execute a \$1.4 million two-year contract to complete the work. In 2007, IDL encumbered \$753,000, and this request funds the remainder of the contract. [One-time Endowment Administrative Fund]					
Agency Request	0.00	0	650,000	0	650,000
Governor's Recommendation	0.00	0	650,000	0	650,000
<b>3. Commercial Program Operating Budget</b>			<b>Land, Range, and Mineral Resource Management</b>		
This decision unit requests ongoing base funding to administer the portfolio of office, retail buildings and parking lots. Occupancy in all buildings has improved to meet or exceed the Boise market leasing benchmarks. This has resulted in increased expenses that have outpaced the budget for the commercial leasing program. The funds requested would allow for the payment of increased utilities, housekeeping, common area, general and landscape maintenance costs and property management services, allowing the agency to compete for lessees. The source of funding is the Endowment Administrative Fund. [Ongoing]					
Agency Request	0.00	0	305,000	0	305,000
Governor's Recommendation	0.00	0	305,000	0	305,000

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Commercial Program Capital Projects</b>		<b>Land, Range, and Mineral Resource Management</b>			
This request is to complete work on seven projects in three buildings necessary for the preservation of the Commercial Program's capital assets. The agency recently contracted with VFA Incorporated, an expert in assessing deferred maintenance needs. VFA determined that priority projects centered around life and safety issues and restoring the assets to a condition suitable for maintaining a positive revenue stream. The three buildings include: 1) Capitol Park Plaza (300 N 6th, Boise): \$1,757,000 for window, HVAC, and water system replacement, \$300,000 for lighting and electrical switch replacement, and \$49,000 for fire alarm and detection replacement, 2) Central Washington Place (424 West Washington, Boise): \$379,000 for roof demolition and replacement, \$85,000 for HVAC replacement, and \$33,800 for exterior lighting replacement, and 3) Sherm Perry Building (316 N 9th, Boise): \$70,000 for masonry repairs. The source of revenue is the Endowment Administrative Fund. [One-time]					
Agency Request	0.00	0	2,673,800	0	2,673,800
Governor's Recommendation	0.00	0	2,673,800	0	2,673,800
<b>5. Forest Management Project</b>		<b>Forest Resources Management</b>			
This request will fund more intensive silvicultural treatment in the form of planting, forest fertilization, pre-commercial thinning, slash treatments, and maintenance of the endowment-owned road systems. The needs are a result of the increased timber harvest, as outlined in the department's Asset Management Plan. Pre-commercial thinning can increase growth by 35% to 50% and produce a 5% to 7% return on assets. The request includes \$165,000 for five temporary resource specialists and \$500,000 for contract expenses for timber sale planning, set-up, and administration. [Ongoing, Endowment Administrative Fund]					
Agency Request	0.00	0	665,000	0	665,000
The Governor recommends funding for logging contracts only which will allow the agency to thin an additional 3,560 acres per year. No increase in personnel costs is recommended.					
Governor's Recommendation	0.00	0	500,000	0	500,000
<b>6. Annual MIS Maintenance</b>		<b>Support Services</b>			
This request is for additional funding to cover maintenance costs for Cisco networking equipment, an EMC Storage Area Network (SAN) and ARC Geographic Information System (GIS) software license maintenance. Both the Cisco Smartnet maintenance and EMC SAN maintenance cover technical support, part replacement, device replacement for the life of the contract. The GIS software license maintenance covers technical support and software updates. The request is 20% General Fund, 20% Department of Lands Fund, and 40% Endowment Administrative Fund. [Ongoing]					
Agency Request	0.00	9,800	39,100	0	48,900
The Governor supports and encourages the ongoing efforts and usage of technology to create agency efficiencies through the use of dedicated funds.					
Governor's Recommendation	0.00	0	48,900	0	48,900
<b>7. Eastern Area Office Upgrade</b>		<b>Land, Range, and Mineral Resource Management</b>			
This one-time request is for energy efficiency upgrades to the department's Eastern Idaho Area Supervisory office. In conjunction with a FY 2010 Permanent Building Fund Advisory Council request, it provides for ceiling insulation, door replacement, heat pump replacement, and installation of motion-sensitive light switches. Total project cost is \$39,900 of which \$23,900 or 60% is from the Endowment Administrative Fund. [Matching funding for this request was not included in the PBFAC's November 7 alteration and repair budget recommendation]					
Agency Request	0.00	0	23,900	0	23,900
The Governor recommends one-time spending authority from the Endowment Administrative Fund to cover the entire cost of the remodel. This project is in compliance with the Governor's Greenhouse Gas Initiative.					
Governor's Recommendation	0.00	0	40,000	0	40,000



# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. Timber Program Equipment</b>	<b>Forest Resources Management</b>				
This request will fund the purchase of additional equipment to aid in forest management of Idaho endowment lands. The equipment will be used to increase operation efficiency. Equipment includes \$3,200 for one data recorder, \$2,000 for one laptop computer, \$4,700 for three generator transfer switches, \$5,000 for a pickup mounted snowplow attachment, and \$6,000 for one snowmobile. The source of funding is the Endowment Administrative Fund. [One-time]					
Agency Request	0.00	0	20,900	0	20,900
Not recommended by the Governor. The Governor encourages the Department of Lands to work within their existing budget to purchase any equipment that is mission critical.					
Governor's Recommendation	0.00	0	0	0	0
<b>9. Timber Protective Association Support</b>	<b>Forest and Range Fire Protection</b>				
The Clearwater Timber Protective Association (CPTPA) requests \$108,500 for a 13.7% increase in General Fund support over FY 2009 and the Southern Idaho Timber Protective Association (SITPA) requests \$265,600 for a 41% increase in General Fund support over FY 2009 for a total combined request of \$374,100. The TPAs are not state agencies and state funding is provided through trustee & benefit payments. The CPTPA request includes \$29,300 for a 3.5% Change in Employee Compensation (CEC), \$4,200 for a 3% operating expenditure increase, \$25,000 to fund eight additional months for four fire crew members, and \$50,000 to upgrade the helicopter contract from a jet ranger to a long ranger. The SITPA request includes \$3,600 for a 3% CEC increase, \$2,700 for housing subsidy, \$60,000 for four seasonal fire fighters, \$109,000 to move hazard management activities to the General Fund, \$77,000 to increase temporary salary rates to match IDL, \$10,400 to fund a 4% operating expenditure increase, and \$2,900 to pay the TPA's share of a new phone system for the McCall Office Complex. [Ongoing]					
Agency Request	0.00	374,100	0	0	374,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>10. Pend Oreille Office Expansion</b>	<b>Forest Resources Management</b>				
This one-time request is to expand the existing Pend Oreille area office to provide a larger conference room for public meetings, such as timber sale bid auctions and landowner education. The 570 sq ft expansion would allow the current meeting space to be converted into several offices. This is the agency portion of a Permanent Building Fund Advisory Council request. Total project cost is \$225,900 with \$90,400 or 40% from the Endowment Earnings Administrative Fund. [Matching funding for this request was not included in the PBFAC's November 7 capital budget recommendation]					
Agency Request	0.00	0	90,400	0	90,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Forestry Assistance Equipment</b>	<b>Forest Resources Management</b>				
This request is \$2,000 for one laptop computer for the Forestry Assistance bureau administrative assistant, \$1,500 for one desktop computer for the Forestry Assistance wildlife biologist, and \$23,000 for one half-ton pickup to be used to access timber harvesting sites for Forest Practices Act inspections. Funding is 94% General Fund and 6% Endowment Administrative Fund. [One-time]					
Agency Request	0.00	25,000	1,500	0	26,500
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>12. Payette Lakes Equipment Storage</b>	<b>Forest Resources Management</b>				
This one-time request is to construct a 2,400 square foot equipment storage shed at the Payette office. Covered vehicle and equipment storage is needed to protect the state's investment in equipment. This request is in conjunction with a Permanent Building Fund Advisory Council request for FY 2010. Total project cost is \$95,300 of which \$38,100 or 40% is from the Endowment Administrative Fund. [Matching funding for this request was not included in the PBFAC's November 7 capital budget recommendation.]					
Agency Request	0.00	0	38,100	0	38,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump Sum Fire Program</b>					
The Department of Lands requests a lump sum appropriation for the Forest and Range Fire Protection Program. This would provide the department the flexibility to hire temporary seasonal labor, pay overtime, or contract for fire related activities.					
Agency Request	0.00	0	0	0	0
<i>The Governor Recommends a lump sum appropriation for the Forest and Range Fire Protection program only.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2010 Total</b>					
Agency Request	264.61	6,500,900	35,129,600	6,542,500	48,173,000
<i>Governor's Recommendation</i>	<i>264.61</i>	<i>4,796,300</i>	<i>34,376,600</i>	<i>6,493,500</i>	<i>45,666,400</i>
Agency Request					
Change from Original App	0.00	910,100	3,780,600	(86,000)	4,604,700
% Change from Original App	0.0%	16.3%	12.1%	(1.3%)	10.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(794,500)</i>	<i>3,027,600</i>	<i>(135,000)</i>	<i>2,098,100</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(14.2%)</i>	<i>9.7%</i>	<i>(2.0%)</i>	<i>4.8%</i>



# Idaho Legislative Budget Book

## Department of Parks and Recreation

2009 Legislative Session

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Parks and Recreation, Department of .....	4 - 43
Lava Hot Springs Foundation .....	4 - 55

# Department of Parks and Recreation

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Parks & Recreation, Dept of	75,179,700	44,256,800	44,905,700	58,919,400	37,105,300
Lava Hot Springs Foundation	1,268,000	1,201,200	1,634,900	1,866,400	1,667,000
<b>Total:</b>	<b>76,447,700</b>	<b>45,458,000</b>	<b>46,540,600</b>	<b>60,785,800</b>	<b>38,772,300</b>
<b>BY FUND CATEGORY</b>					
General	17,733,000	12,457,100	16,072,000	15,179,300	7,098,800
Dedicated	52,819,600	28,291,800	25,756,700	41,331,800	27,541,100
Federal	5,895,100	4,709,100	4,711,900	4,274,700	4,132,400
<b>Total:</b>	<b>76,447,700</b>	<b>45,458,000</b>	<b>46,540,600</b>	<b>60,785,800</b>	<b>38,772,300</b>
Percent Change:		(40.5%)	2.4%	30.6%	(16.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	12,508,200	11,342,800	13,520,800	14,427,800	13,543,000
Operating Expenditures	8,008,900	7,128,400	7,971,900	8,277,300	7,882,000
Capital Outlay	43,107,800	18,249,900	12,275,100	25,307,900	4,260,500
Trustee/Benefit	12,822,800	8,736,900	12,772,800	12,772,800	13,086,800
<b>Total:</b>	<b>76,447,700</b>	<b>45,458,000</b>	<b>46,540,600</b>	<b>60,785,800</b>	<b>38,772,300</b>
Full-Time Positions (FTP)	171.25	171.25	173.25	178.00	175.50

## Department Description

For organizational purposes, Section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The Foundation has a separate governing board and submits its budget request independently.

# Department of Parks and Recreation

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Management Services	16,590,200	12,650,500	16,887,800	17,207,700	16,863,400
Park Operations	16,215,900	14,777,000	18,146,100	19,231,700	17,776,900
Capital Development	42,373,600	16,829,300	9,871,800	22,480,000	2,465,000
<b>Total:</b>	<b>75,179,700</b>	<b>44,256,800</b>	<b>44,905,700</b>	<b>58,919,400</b>	<b>37,105,300</b>
<b>BY FUND CATEGORY</b>					
General	17,733,000	12,457,100	16,072,000	15,179,300	7,098,800
Dedicated	51,551,600	27,090,600	24,121,800	39,465,400	25,874,100
Federal	5,895,100	4,709,100	4,711,900	4,274,700	4,132,400
<b>Total:</b>	<b>75,179,700</b>	<b>44,256,800</b>	<b>44,905,700</b>	<b>58,919,400</b>	<b>37,105,300</b>
Percent Change:		(41.1%)	1.5%	31.2%	(17.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	11,813,500	10,648,100	12,731,300	13,559,600	12,704,300
Operating Expenditures	7,482,900	6,638,400	7,334,100	7,476,400	7,129,000
Capital Outlay	43,060,500	18,233,400	12,067,500	25,110,600	4,185,200
Trustee/Benefit	12,822,800	8,736,900	12,772,800	12,772,800	13,086,800
<b>Total:</b>	<b>75,179,700</b>	<b>44,256,800</b>	<b>44,905,700</b>	<b>58,919,400</b>	<b>37,105,300</b>
Full-Time Positions (FTP)	160.25	160.25	162.25	167.00	164.50

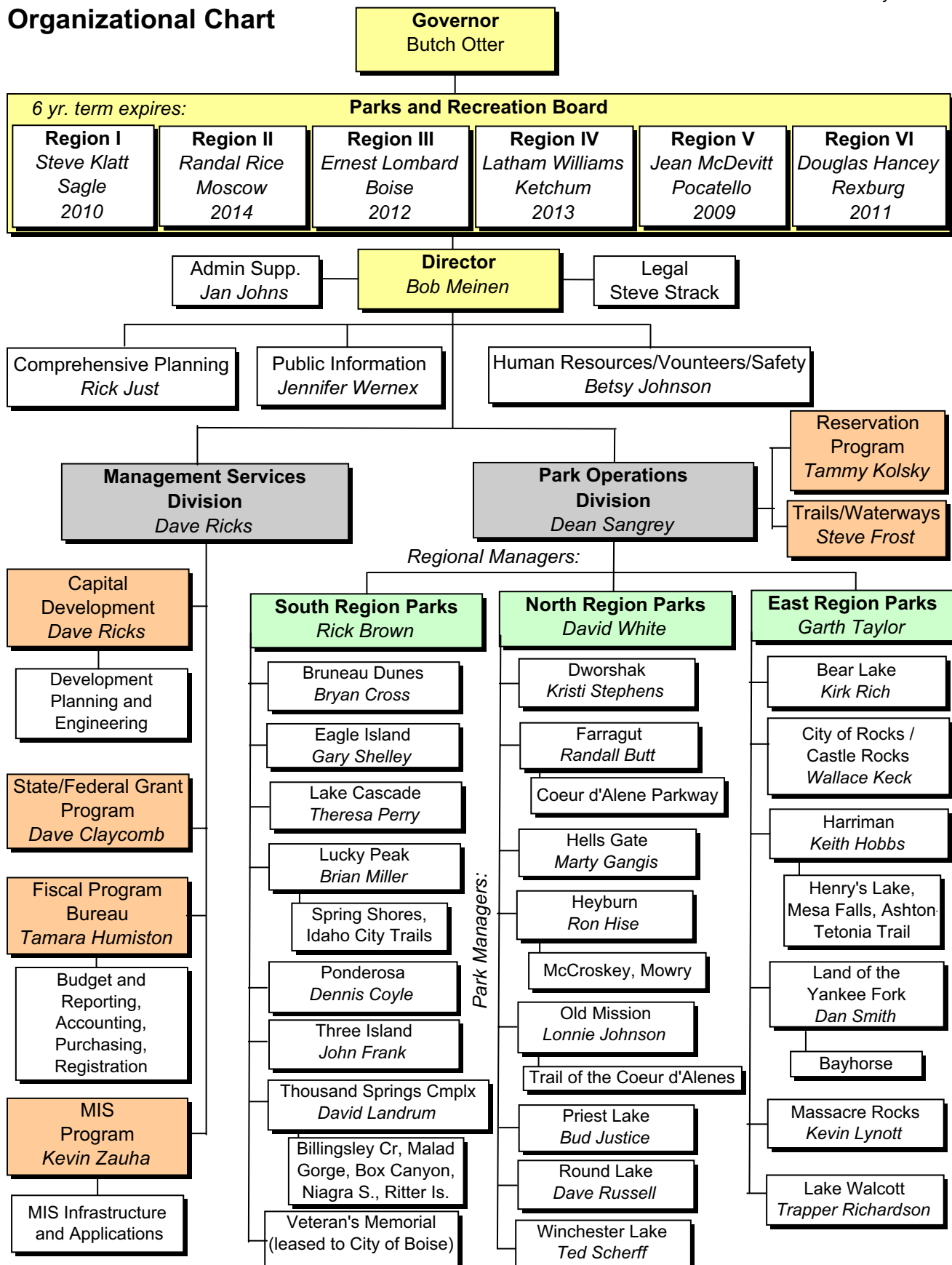
## Division Description

The Department of Parks and Recreation was created by H138 of 1965. Prior to the creation of the department there existed areas designated "scenic and recreational", usually parks and campgrounds. After 1907 these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949 control of the parks system was transferred back to the State Land Board, and in 1953 a Division of Parks was created within the Department of Lands, administered by a State Parks Director. The 1965 legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

The department is organized and funded through three major programs; 1) Management Services, which includes fiscal support, pass-through grants for recreational programs, planning & development, technology, registrations, and human services; 2) the Operations Division, which manages the 30 State Parks through three regions, and also manages trails, boating and interpretive programs; and 3) Capital Development which includes only the capital outlay appropriated for facility maintenance, repair, and construction.

# Department of Parks and Recreation Organizational Chart

Analyst: Houston



# Department of Parks and Recreation

## Agency Profile

Analyst: Houston

Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
<b>1. General Fund (0001):</b> Provides for personnel and operating support plus capital projects when possible.				
Revenues and Transfers In	\$ 12,457,100	30.4%	\$ 16,072,000	\$ 15,179,300
Expenditures and Appropriations	\$ 12,457,100	28.1%	\$ 16,072,000	\$ 15,179,300
Free Fund Balance	\$ -	0.0%	\$ -	\$ -
<b>2. Indirect Cost Recovery (0125):</b> Overhead charge for costs to administer federal programs.				
Revenues and Transfers In	\$ 155,800	0.4%	\$ 257,400	\$ 256,800
Expenditures and Appropriations	\$ 280,300	0.6%	\$ 317,700	\$ 398,200
Free Fund Balance	\$ 318,400	2.1%	\$ 158,100	\$ 16,800
<b>3. Economic Recovery Reserve (0150):</b> State's reserve fund used for one-time projects.				
Revenues and Transfers In	\$ -	0.0%	\$ -	\$ -
Expenditures and Appropriations	\$ 4,681,600	10.6%	\$ -	\$ -
Free Fund Balance	\$ -	0.0%	\$ -	\$ -
<b>4. Parks and Recreation Fund (0243):</b> Derived primarily from day-use and camping fees.				
Revenues and Transfers In	\$ 4,565,000	11.2%	\$ 5,133,356	\$ 5,133,400
Expenditures and Appropriations	\$ 4,632,300	10.5%	\$ 5,786,200	\$ 5,605,300
Free Fund Balance	\$ 1,660,600	11.1%	\$ 800,000	\$ 328,000
<b>5. Recreational Fuels Fund (0247):</b> From 3% of fuel taxes: statutorily split between capital development, waterways (WIF), Off Road Vehicle (ORV), and road & bridge with part to State Police for Search & Rescue.				
Revenues and Transfers In	\$ 4,840,600	11.8%	\$ 4,576,400	\$ 4,576,400
Expenditures and Appropriations	\$ 4,423,100	10.0%	\$ 5,360,800	\$ 5,485,500
Free Fund Balance	\$ 2,700,600	18.0%	\$ (111,000)	\$ (1,020,126)
<b>6. Registration Fund (0250):</b> Fees collected from boats, snowmobiles, motorbikes, and RV's.				
Revenues and Transfers In	\$ 9,360,800	22.9%	\$ 9,701,900	\$ 9,753,600
Expenditures and Appropriations	\$ 10,013,900	22.6%	\$ 10,286,500	\$ 10,086,200
Free Fund Balance	\$ 5,432,800	36.2%	\$ 3,343,700	\$ 3,011,100
<b>7. Misc. Revenue Fund (0349):</b> Includes state grants and contracts.				
Revenues and Transfers In	\$ 1,009,000	2.5%	\$ 1,043,500	\$ 667,700
Expenditures and Appropriations	\$ 12,300	0.0%	\$ 102,500	\$ 667,700
Free Fund Balance	\$ (71,400)	-0.5%	\$ -	\$ -
<b>8. Public Recreation Fund (0410):</b> Derived from marina fees, cabin leases, retail store proceeds & gas sales to operate places like Hells Gate marina and Spring Shores.				
Revenues and Transfers In	\$ 1,163,800	2.8%	\$ 1,161,400	\$ 1,161,400
Expenditures and Appropriations	\$ 936,100	2.1%	\$ 1,013,400	\$ 1,413,700
Free Fund Balance	\$ 1,034,500	6.9%	\$ 396,200	\$ 325,000
<b>9. Expendable Trust Fund (0496):</b> Includes park donations, dedicated trust funds like Harriman and McCroskey, and proceeds from land sales, gravel sales, timber harvests, and leases.				
Revenues and Transfers In	\$ 2,296,900	5.6%	\$ 1,168,900	\$ 1,168,900
Expenditures and Appropriations	\$ 2,111,000	4.8%	\$ 1,254,700	\$ 15,808,800
Free Fund Balance	\$ 3,442,500	22.9%	\$ 2,117,300	\$ (12,522,600)
<b>10. Federal Grant Fund (0348):</b> Federal funds received from NPS, BLM, USFS, USCG, USFW etc.				
Revenues and Transfers In	\$ 5,068,900	12.4%	\$ 5,006,600	\$ 5,006,600
Expenditures and Appropriations	\$ 4,709,100	10.6%	\$ 4,711,900	\$ 4,274,700
Free Fund Balance	\$ 488,000	3.3%	\$ (152,200)	\$ 579,600
<b>Grand Total All Funds</b>				
Revenues and Transfers In	\$ 40,917,900	100.0%	\$ 44,121,456	\$ 42,904,100
Expenditures and Appropriations	\$ 44,256,800	100.0%	\$ 44,905,700	\$ 58,919,400
Free Fund Balance	\$ 15,006,000	100.0%	\$ 6,552,100	\$ (9,282,226)

Notes: The Department has no continuously appropriated funds. Free-fund balances are NOT cash balances.

Free-fund balances may be negative due to encumbrances, obligations, or projected revenue shortfalls.

# Department of Parks and Recreation

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>162.25</b>	<b>16,072,000</b>	<b>44,905,700</b>	<b>162.25</b>	<b>16,072,000</b>	<b>44,905,700</b>
Reappropriation	0.00	3,130,700	11,616,300	0.00	3,130,700	11,616,300
1. Special Olympics at Ponderosa SP	0.00	29,300	29,300	0.00	0	0
Omnibus Rescission	0.00	0	0	0.00	(464,300)	(464,300)
Omnibus Supplemental	0.00	0	0	0.00	0	18,800
Health Insurance Reduction	0.00	0	0	0.00	(42,900)	(81,100)
<b>FY 2009 Total Appropriation</b>	<b>162.25</b>	<b>19,232,000</b>	<b>56,551,300</b>	<b>162.25</b>	<b>18,695,500</b>	<b>55,995,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>162.25</b>	<b>19,232,000</b>	<b>56,551,300</b>	<b>162.25</b>	<b>18,695,500</b>	<b>55,995,400</b>
Removal of One-Time Expenditures	0.00	(11,373,700)	(24,412,100)	0.00	(11,194,400)	(24,232,800)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(513,500)	(231,000)
<b>FY 2010 Base</b>	<b>162.25</b>	<b>7,858,300</b>	<b>32,139,200</b>	<b>162.25</b>	<b>6,987,600</b>	<b>31,531,600</b>
Benefit Costs	0.00	103,700	145,900	0.00	60,800	64,800
Inflationary Adjustments	0.00	0	137,300	0.00	0	127,200
Replacement Items	0.00	6,051,800	9,173,500	0.00	0	2,976,700
Statewide Cost Allocation	0.00	50,400	50,400	0.00	50,400	50,400
Change in Employee Compensation	0.00	170,500	326,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>162.25</b>	<b>14,234,700</b>	<b>41,972,700</b>	<b>162.25</b>	<b>7,098,800</b>	<b>34,750,700</b>
1. Farragut/Heyburn Sewage Systems	0.00	0	154,300	0.00	0	134,200
2. Database Management Position	1.00	0	72,800	1.00	0	72,800
3. Financial Management System	0.00	0	250,000	0.00	0	250,000
4. Campground Planning & Construction	0.00	210,000	210,000	0.00	0	0
5. Heyburn Welcome Center	1.00	38,100	40,500	1.00	0	39,500
6. Park Housing at Dworshak	0.00	175,000	175,000	0.00	0	0
7. Thousand Springs Improvements	0.00	70,000	70,000	0.00	0	0
8. Highway Signs	0.00	0	64,700	0.00	0	64,700
9. Rail Trail Plan	0.00	44,400	44,400	0.00	0	0
10. Eagle Island Office Specialist	0.50	18,700	18,700	0.00	0	0
11. Three Island Office Specialist	0.25	0	9,400	0.25	0	9,400
12. Boating Program	1.00	0	79,200	0.00	0	0
13. Van Wyck Campground Operations	0.00	0	15,000	0.00	0	15,000
14. Ashton-Tetonia Trail	1.00	79,800	79,800	0.00	0	0
15. Park Operations and Equipment	0.00	64,000	64,000	0.00	0	0
16. New Furniture for Harriman	0.00	0	40,000	0.00	0	40,000
17. Additional Park Equipment	0.00	244,600	343,900	0.00	0	0
18. Eagle Island Park Development	0.00	0	15,000,000	0.00	0	1,000,000
19. Marina Resale	0.00	0	65,000	0.00	0	65,000
20. Trail of the Coeur d'Alenes	0.00	0	120,000	0.00	0	120,000
21. Ritter Island Maintenance	0.00	0	30,000	0.00	0	30,000
22. Gov's Initiative - Motorbike Projects	0.00	0	0	0.00	0	514,000
<b>FY 2010 Total</b>	<b>167.00</b>	<b>15,179,300</b>	<b>58,919,400</b>	<b>164.50</b>	<b>7,098,800</b>	<b>37,105,300</b>
Change from Original Appropriation	4.75	(892,700)	14,013,700	2.25	(8,973,200)	(7,800,400)
% Change from Original Appropriation		(5.6%)	31.2%		(55.8%)	(17.4%)

# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	162.25	16,072,000	24,121,800	4,711,900	44,905,700

## Reappropriation

Provides carryover spending authority for projects approved in previous years including: \$3,130,700 from the General Fund; \$100,000 from the Indirect Cost Recovery Fund, \$789,100 from the Economic Recovery Reserve Fund; \$220,400 from the Parks and Recreation Fund (day use and camping fees); \$2,020,800 from the Recreational Fuels Fund (3% of fuel tax); \$1,501,200 from the Registration Fund (boats, snowmobiles, motorbikes, RVs); \$869,600 from the Miscellaneous Revenue Fund (lessee contracts); \$810,200 from the Public Recreation Fund (marina, cabin, retail store proceeds); \$1,239,400 from the Expendable Trust Fund (park donations, timber sales and leases on trust lands); and \$934,900 from federal grants from various federal agencies.

Agency Request	0.00	3,130,700	7,550,700	934,900	11,616,300
Governor's Recommendation	0.00	3,130,700	7,550,700	934,900	11,616,300

## 1. Special Olympics at Ponderosa SP

## Park Operations

The department requests funding to support the Special Olympics Winter Games snowshoeing venue at Ponderosa State Park February 8 through 13, 2009. The park will host 290 athletes, 89 coaches, and 6 officials representing 50 programs worldwide. The request provides \$15,000 for staff travel, lodging, and meals; \$10,000 for snow grooming and event timing services; \$2,300 for course fencing and trail signs; and \$2,000 for communication costs and emergency preparations. If General Fund support is not provided, the department will have to curtail other services to support the event. [One-time]

Agency Request	0.00	29,300	0	0	29,300
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*Not recommended by the Governor. The Special Olympics committee has made available the use of their volunteers and other resources to provide additional support needed for the snowshoeing event in McCall this winter.*

Governor's Recommendation	0.00	0	0	0	0
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## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009. Additionally, \$150,000 is included that was originally appropriated for employee housing at Lake Walcott.*

Governor's Recommendation	0.00	(464,300)	0	0	(464,300)
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## Omnibus Supplemental

Agency Request	0.00	0	0	0	0
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*The Governor recommends an ongoing shift of \$18,800 to the Parks and Recreation Registration Fund, as part of his General Fund rescission plan.*

Governor's Recommendation	0.00	0	18,800	0	18,800
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	(42,900)	(32,000)	(6,200)	(81,100)
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## FY 2009 Total Appropriation

Agency Request	162.25	19,232,000	31,672,500	5,646,800	56,551,300
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Governor's Recommendation	162.25	18,695,500	31,659,300	5,640,600	55,995,400
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## Noncognizable Funds and Transfers

Transfers safety position and \$47,600 from Operations to Management Services.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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## FY 2009 Estimated Expenditures

Agency Request	162.25	19,232,000	31,672,500	5,646,800	56,551,300
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Governor's Recommendation	162.25	18,695,500	31,659,300	5,640,600	55,995,400
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# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Removal of One-Time Expenditures</b>					
Removes one-time items as follow: \$11,616,300 carryover from previous years, \$29,300 supplemental request, \$11,471,200 replacement items, \$200,000 upgrade on-line registration system, \$29,900 cultural resource specialist, \$495,000 safety program, \$150,000 park housing, \$120,400 recreation program equipment, and \$300,000 park cabins initiative.					
Agency Request	0.00	(11,373,700)	(11,430,600)	(1,607,800)	(24,412,100)
<i>Adjusts the removal of one-time funding due to not recommending the Special Olympics supplemental and due to the removal, in the omnibus rescission, of the employee housing approved last session.</i>					
Governor's Recommendation	0.00	(11,194,400)	(11,430,600)	(1,607,800)	(24,232,800)
<b>Base Adjustments</b>					
Adjusts 1.12 FTP between fund sources.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 6.5% reduction for the Department of Parks and Recreation bringing the FY 2010 Base 11.1% below the ongoing FY 2009 General Fund Original Appropriation. This reduction includes the removal of \$65,000 for a temporary special assistant position no longer needed by the agency. Part of the General Fund reduction is offset with recommended increases in dedicated spending authority from the Parks and Recreation Fund and the Public Recreation Enterprise Fund.</i>					
Governor's Recommendation	0.00	(513,500)	282,500	0	(231,000)
<b>FY 2010 Base</b>					
Agency Request	162.25	7,858,300	20,241,900	4,039,000	32,139,200
Governor's Recommendation	162.25	6,987,600	20,511,200	4,032,800	31,531,600
<b>Benefit Costs</b>					
Reflects \$900 per position or a 10.3% increase in employer-paid health insurance premiums from \$8,700 to \$9,600 per year. Also reflects the reduction in the life insurance rate from 1.1% of salary down to .9% of salary.					
Agency Request	0.00	103,700	32,800	9,400	145,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	60,800	800	3,200	64,800
<b>Inflationary Adjustments</b>					
General inflation for Management Services is 3.2% on selected dedicated funds only. Inflationary increases of \$99,200 in Park Operations are requested from the Park and Recreation Fund to cover fuel and utilities in the parks. Inflationary increases of \$35,100 in Management Services are requested to cover rising costs of computer supplies and utilities. The request also includes \$3,000 from the Parks and Recreation Fund for additional public safety communication costs charged by the Military Division. No inflationary increases are requested from the General Fund.					
Agency Request	0.00	0	137,300	0	137,300
<i>The Governor recommends increases for public safety communication fees administered by the Military Division and inflationary increases for computer supplies, software maintenance, and licensing costs.</i>					
Governor's Recommendation	0.00	0	127,200	0	127,200



# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Replacement Items

Replacement items include: \$6,004,900 for site improvements, \$1,123,500 for building improvements, \$1,241,100 for engineering and landscaping, \$39,600 for computer equipment, \$754,000 for vehicles and motorized equipment, and \$10,400 for furniture and specific use equipment. [One-time]

Agency Request	0.00	6,051,800	3,025,300	96,400	9,173,500
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*The Governor removes all General Fund replacement items and \$145,000 in dedicated funds requested for campground and wave attenuation design. Replacement items include: \$1,284,900 for site improvements, \$283,500 for building improvements, \$1,241,100 for engineering and landscaping, \$7,400 for computer equipment, \$149,400 for motorized equipment (no passenger vehicles), and \$10,400 for furniture and specific use equipment.*

Governor's Recommendation	0.00	0	2,880,300	96,400	2,976,700
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## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: \$26,700 for Attorney General fees; a reduction of \$1,900 for property and casualty insurance premiums; \$21,300 for State Controller fees; and \$4,300 for State Treasurer fees.

Agency Request	0.00	50,400	0	0	50,400
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Governor's Recommendation	0.00	50,400	0	0	50,400
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## Change in Employee Compensation

Agencies were instructed to input a CEC based on a 3% calculator. Includes \$240,200 or 74% for permanent positions and \$86,200 or 26% for group positions.

Agency Request	0.00	170,500	129,500	26,400	326,400
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2010 Program Maintenance

Agency Request	162.25	14,234,700	23,566,800	4,171,200	41,972,700
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Governor's Recommendation	162.25	7,098,800	23,519,500	4,132,400	34,750,700
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### 1. Farragut/Heyburn Sewage Systems

### Park Operations

Spending authority is needed to manage the new waste water systems at Farragut and Heyburn State Parks. The request is for \$20,100 for seasonal help, \$10,500 for employee training, \$4,000 for fuel, \$32,200 for grounds maintenance, \$17,500 for utilities, and \$70,000 for two professional service contracts. The systems will be in place in 2009 and will require staff to monitor operations and maintain the grounds around the systems. Funding is 44% from the Recreational Fuels Fund and 56% from the Public Recreation Enterprise Fund. [Ongoing]

Agency Request	0.00	0	154,300	0	154,300
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*The Governor removes the personnel costs for seasonal park staff.*

Governor's Recommendation	0.00	0	134,200	0	134,200
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### 2. Database Management Position

### Management Services

Currently the department has seven information technology positions with three dedicated to software maintenance and development. This request is for one FTP, IT programmer analyst sr., which will allow the agency to address its application maintenance and development backlogs. The additional resource will also allow the department to ensure existing applications receive the necessary attention to address growing demand. The request, from the Recreational Fuels Fund, is \$44,500 salary, \$19,300 benefits, \$5,000 operating expenditures for training and supplies, and \$4,000 for office and computer equipment. [\$4,000 one-time]

Agency Request	1.00	0	72,800	0	72,800
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Governor's Recommendation	1.00	0	72,800	0	72,800
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# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Financial Management System</b>			<b>Management Services</b>		
This request is to purchase a financial management system to capture business transactions in one system to avoid re-keying information from multiple sources to generate reports. This system will allow the department to capture receivables, payables, and budget allocations in one system with available reporting capabilities for each park and regional office. One of the critical issues this system will address is all the information necessary to manage a park or office will be in one system. One-time funding is split \$72,500 from the Indirect Cost Recovery Fund, \$67,500 from the Recreational Fuels Fund, \$25,000 from the Enterprise Fund, and \$35,000 from the Expendable Trust Fund. Also included is \$50,000 ongoing from the Recreational Fuels Fund for software maintenance. [\$200,000 one-time]					
Agency Request	0.00	0	250,000	0	250,000
Governor's Recommendation	0.00	0	250,000	0	250,000
<b>4. Campground Planning &amp; Construction</b>			<b>Capital Development</b>		
This request is for two items. 1) One-time General Fund monies of \$10,000 are requested to develop a conceptual plan for Harriman campground to be matched by \$40,000 from a Recreational Vehicle (RV) grant. A campground in Harriman would be extremely popular. 2) One-time General Fund monies of \$200,000 are requested to match a \$1.8 million RV grant to construct a new campground loop at Henry's Lake. A preliminary design and conceptual plan is under development. Henry's Lake is a popular fishing lake and has high occupancy rates during the summer season. [One-time]					
Agency Request	0.00	210,000	0	0	210,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Heyburn Welcome Center</b>			<b>Park Operations</b>		
This request is for one FTP, office specialist 2, for the Heyburn Welcome Center. The park manages three campgrounds, three day use areas, three boat ramps, and many miles of backcountry trails. The park also manages over 200 leases for cottage sites, float home sites, mobile home sites, and boat moorage sites and operates a marina. Funding is \$24,000 for salary and \$14,100 for benefits from the General Fund and \$2,400 for employee training, uniforms operating costs from the Recreational Fuels Fund. [Ongoing]					
Agency Request	1.00	38,100	2,400	0	40,500
The Governor recommends funding for an office specialist at the Heyburn Welcome Center from the Pubic Recreation Enterprise Fund instead of the General Fund and one-time capital outlay from the Parks and Recreation Fund instead of the Recreational Fuels Fund.					
Governor's Recommendation	1.00	0	39,500	0	39,500
<b>6. Park Housing at Dworshak</b>			<b>Capital Development</b>		
This request is for employee housing at Dworshak State Park. The Freeman Creek portion of Dworshak State Park is remotely located approximately 45 minutes by vehicle and 20 minutes by boat from the park headquarters and the town of Orofino. The park currently does not have staff living in the park to provide user and facility security nor to respond to user or facility emergencies. [One-time]					
Agency Request	0.00	175,000	0	0	175,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>7. Thousand Springs Improvements</b>			<b>Capital Development</b>		
This request would provide a gravel parking lot, an Americans with Disabilities Act accessible vault toilet, and a defined overlook above Box Canyon. If approved, additional funding will be needed in the future to address maintenance and upkeep. By placing parking closer to the rim and improving the restroom facilities, IDPR hopes to attract more day use activity. This General Fund money will be matched with \$30,000 for federal Recreational Trails Program (RTP) money, already in the base trustee & benefit payments, for a total project cost of \$100,000. [One-time]					
Agency Request	0.00	70,000	0	0	70,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. Highway Signs</b>					
<b>Park Operations</b>					
This request will provide signage statewide for the park system. Funding will address replacing old signs and placing new directional signs where none currently exist. This will help visitors identify and locate state parks. Funding is from the Recreational Fuels Fund. [One-time]					
Agency Request	0.00	0	64,700	0	64,700
Governor's Recommendation	0.00	0	64,700	0	64,700
<b>9. Rail Trail Plan</b>					
<b>Park Operations</b>					
This request is for a seasonal employee to survey 12 to 15 proposed trail corridors across Idaho. Once the data is collected, the person will help analyze and rate the information for future trails. Also included is funding to update trail etiquette brochures and to do a non-motorized trail study. The request is \$13,000 in salary and benefits, \$6,000 for travel, \$18,000 for design and printing costs, \$5,000 for professional survey services, and \$2,400 for a laptop computer with GPS software. [One-time]					
Agency Request	0.00	44,400	0	0	44,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. Eagle Island Office Specialist</b>					
<b>Park Operations</b>					
This request will place a half-time office specialist 2 at Eagle Island State Park. This position will provide park information and park facility reservation assistance to the public. As development of Eagle Island State Park begins, this position will assist with coordination of public use and events to maintain safety and prevent conflicts with construction activities. This position will also provide administrative support functions including preparing bank deposits, compiling park visitation statistics, and answering routine park correspondence. The request is \$11,600 in salary and \$7,100 in benefits from the General Fund. [Ongoing]					
Agency Request	0.50	18,700	0	0	18,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Three Island Office Specialist</b>					
<b>Park Operations</b>					
The department seeks to convert an existing .75 office specialist position to a 1.0 FTP at Three Island Crossing State Park. The park office specialist is directly involved in servicing the park's customers who need assistance with camping reservations, as well as providing customer service to campers and visitors upon arrival at Three Island State Park. The office specialist also provides fiscal and administrative operations support, interpretive center operations support, and orders necessary supplies. The months that the position is off occur during the "reservation window", a busy time of high customer demand when advance camping reservations are made and often modified. There is not a good time for this position to be vacant. Funding from the Parks and Recreation Fund in the amount of \$5,800 for salary and \$3,600 for benefits will be added to the \$28,200 already in the base. [Ongoing]					
Agency Request	0.25	0	9,400	0	9,400
Governor's Recommendation	0.25	0	9,400	0	9,400
<b>12. Boating Program</b>					
<b>Park Operations</b>					
The boating program is funded by a grant from the U.S. Coast Guard. The latest grant to the State of Idaho is for \$1.3 million dollars. Since 1999, U.S. Coast Guard grant money provided to the State of Idaho has doubled. During this same time period, full-time state boating program staffing levels have remained the same. The increase in funding to county partners has resulted in more demand for state boating program services. Three full-time staff and two seasonal staff are no longer enough to keep up with the increased workload. In addition, boating program staff will be much more involved in Waterway Improvement Fund project inspections in the future. Funding is from federal funds in the amount of \$70,100 for salary and benefits, \$2,000 for employee training, \$2,000 for travel, \$3,000 for supplies, and \$2,100 for computer equipment. [1 FTP, \$2,100 one-time]					
Agency Request	1.00	0	0	79,200	79,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>13. Van Wyck Campground Operations</b>					<b>Park Operations</b>
The newly completed Van Wyck campground will feature the first showers and RV campsite hook-ups at Lake Cascade State Park. This request will fund the additional operating costs for the park to provide these services. The anticipated additional costs include water, sewer and electric costs (these utilities are purchased from the City of Cascade), as well as the cost to operate and monitor a sewer lift station that services the site and supplies necessary to maintain the campsites and facilities. The source of funding is the Parks and Recreation Fund from campground fees and processing fees for recreational vehicle registrations. [Ongoing]					
Agency Request	0.00	0	15,000	0	15,000
Governor's Recommendation	0.00	0	15,000	0	15,000
<b>14. Ashton-Tetonia Trail</b>					<b>Park Operations</b>
IDPR is nearing the opening of the Ashton-Tetonia Trail year-round to the public. This park ranger position will provide the critical resources necessary to meet IDPR's obligation to trail users, local communities, and adjacent landowners. It will provide stewardship and protection of the trail corridor, including management, protection, education, interpretation, and noxious weed control. Currently the trail is managed by a part-time benefited seasonal employee funded from fees generated from other parks. The General Fund request is \$52,800 for salary and benefits, \$3,000 for fuel, and \$24,000 for a truck. [\$24,000 one-time]					
Agency Request	1.00	79,800	0	0	79,800
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>15. Park Operations and Equipment</b>					<b>Park Operations</b>
This request is for several equipment and operating expenditure needs. 1) A skid steer loader estimated at \$29,500 is needed at Old Mission State Park for snow removal, movement of displays and equipment, and post and pole replacement projects. 2) The new visitor center at Old Mission State Park will serve as a museum for the Sacred Encounters Exhibit which requires a controlled environment. This will increase operating costs by \$15,000. There will also be a need to acquire additional furniture for offices, the auditorium, and the meeting room estimated at \$6,500. 3) The Land of the Yankee Fork needs a skid steer loader for \$5,000 and on-going operational funds of \$8,000 to cover repair and maintenance items, such as noxious weed control, fuels, major and minor historic structure renovation, landscaping, and grounds and trail maintenance. [\$41,000 One-time]					
Agency Request	0.00	64,000	0	0	64,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>16. New Furniture for Harriman</b>					<b>Park Operations</b>
This is a request to furnish new facilities at Harriman State Park with beds, chairs, tables, couches, and window coverings. With a generous donation from the Scovell Estate and Experience Idaho funding, Harriman infrastructure improvements have been designed and are under construction with three major renovations at the historic Railroad Ranch. These facilities will allow the park to accommodate larger groups for family reunions and professional conference-type gatherings. Funding in the amount of \$25,000 is requested from the Miscellaneous Revenue Fund to expend donations and \$15,000 is needed from the Parks and Recreation Expendable Trust. [One-time]					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000
<b>17. Additional Park Equipment</b>					<b>Park Operations</b>
This \$343,900 request is 1) \$244,600 from the General Fund for additional motorized and non-motorized equipment, building improvements, furniture, and appliances; 2) \$75,000 from Parks and Recreation Registration Funds for three trucks; and 3) \$24,300 in federal funds for EZ docks and boating breath testing equipment. [One-time]					
Agency Request	0.00	244,600	75,000	24,300	343,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>18. Eagle Island Park Development</b>					
<b>Capital Development</b>					
As part of the agency's appropriation for FY 2007, H875 authorized \$15 million of spending authority for Eagle Island's future development. This spending authority was tied to the gravel extraction portion of the project which realistically will take five to seven years to complete. During this process, the value received in the form of cash payments would then be available for design and development of the park. The request for proposal (RFP) to get the gravel contractor on board will be out in the fall of 2008 and will be tied to the completion of the new entrance bridge into the park. Gravel extraction will not begin until Spring 2009. Since the two year timeframe for H875 expired June 2007, the department is requesting this spending authority be re-authorized and carried over through project completion. [One-time with carryover]					
Agency Request	0.00	0	15,000,000	0	15,000,000
<i>The Governor recommends only the spending authority likely to be used in fiscal year 2010.</i>					
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000
<b>19. Marina Resale</b>					
<b>Park Operations</b>					
The department requests additional spending authority for revenues received from fuel sales at park marinas. Those receipts are then used to purchase more fuel. The quantity and cost of the fuel were highly variable last year and spending authority was stretched. This request will assure sufficient spending authority should gas prices return to last summer's levels. [Ongoing]					
Agency Request	0.00	0	65,000	0	65,000
Governor's Recommendation	0.00	0	65,000	0	65,000
<b>20. Trail of the Coeur d'Alenes</b>					
<b>Park Operations</b>					
The Trail of the Coeur d'Alenes is a scenic bike path that runs between Mullan and Plummer over railroad beds formerly owned by Union Pacific Railroad. Idaho took over ownership in September 2008 and maintenance of the trail is provided by Idaho Parks and Recreation staff. This request would provide \$42,200 for salary, \$19,400 for benefits, \$8,400 for seasonal personnel costs, \$30,000 for maintenance, \$7,500 for fuel, \$5,000 for utilities, and \$7,500 for supplies for a total of \$120,000 from Union Pacific Railroad settlement funds. [Ongoing]					
Agency Request	0.00	0	120,000	0	120,000
Governor's Recommendation	0.00	0	120,000	0	120,000
<b>21. Ritter Island Maintenance</b>					
<b>Park Operations</b>					
Along with the property at Ritter Island, the Nature Conservancy donated a \$1 million trust to the department to help maintain the park. The trust is invested by the Endowment Fund Investment Board. This request is to spend trust earnings for existing operating costs including communication costs, repairs and maintenance, fuel, and utility costs. [Ongoing]					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000
<b>22. Gov's Initiative - Motorbike Projects</b>					
<b>Park Operations</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends additional spending authority from the Parks and Recreation Registration Fund to enhance the motorbike program. The initiative will provide \$100,000 for two mini-excavators, \$39,800 for three motorbikes, \$25,200 for production of an educational DVD, \$35,000 for support of online mapping access, and \$314,000 is for grants. The excavators will be used for trail maintenance, construction, and repair. The motorbikes will be used for education classes and grant project inspections. The educational DVD will be incorporated into the Department of Fish and Game's mandatory hunter education program. The mapping program provides interactive access and printable travel guides. Of the \$314,000 for grants, \$194,000 is intended to bring the total available for competitive grants to \$600,000. The final component is the earmark of \$120,000 for grants to user groups for eligible trail ambassador projects as determined by the citizen advisory committee and approved by the Parks and Recreation Board. The free-fund balance is about \$2 million with annual revenue of \$1.2 million. [\$349,000 ongoing]</i>					
Governor's Recommendation	0.00	0	514,000	0	514,000
<b>FY 2010 Total</b>					
Agency Request	167.00	15,179,300	39,465,400	4,274,700	58,919,400
Governor's Recommendation	164.50	7,098,800	25,874,100	4,132,400	37,105,300

# Department of Parks and Recreation

Analyst: Houston

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	4.75	(892,700)	15,343,600	(437,200)	14,013,700
% Change from Original App	2.9%	(5.6%)	63.6%	(9.3%)	31.2%
Governor's Recommendation					
Change from Original App	2.25	(8,973,200)	1,752,300	(579,500)	(7,800,400)
% Change from Original App	1.4%	(55.8%)	7.3%	(12.3%)	(17.4%)

# Lava Hot Springs Foundation

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	1,268,000	1,201,200	1,634,900	1,866,400	1,667,000
Percent Change:		(5.3%)	36.1%	14.2%	2.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	694,700	694,700	789,500	868,200	838,700
Operating Expenditures	526,000	490,000	637,800	800,900	753,000
Capital Outlay	47,300	16,500	207,600	197,300	75,300
<b>Total:</b>	<b>1,268,000</b>	<b>1,201,200</b>	<b>1,634,900</b>	<b>1,866,400</b>	<b>1,667,000</b>
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

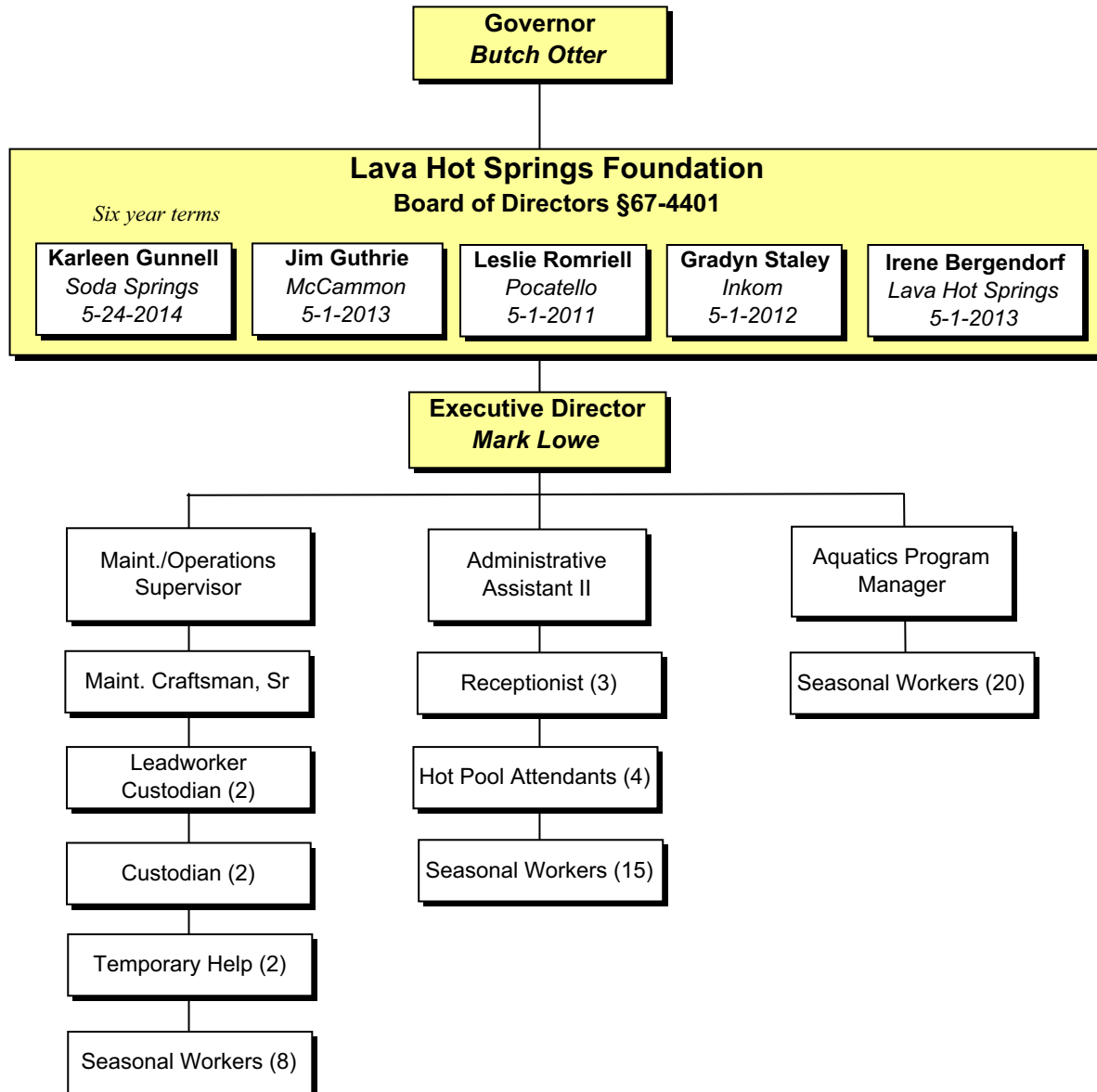
## Division Description

Land administered by the Lava Hot Springs Foundation, consisting of 178 acres along the Portneuf River in Bannock County, was purchased from the tribal government by the federal government in 1902. Later that year, the federal government ceded the land to the State of Idaho, with the provision that the state reserve the land for public use under such regulation as the state may prescribe. The state created the foundation to manage the land. In 1962 and 1963, severe flooding damaged the foundation's swimming pools and hot baths. Subsequently, the foundation implemented a rebuilding program culminating in the construction of a new swimming pool recreation complex which was dedicated in August 1969.

Section 67-4401, Idaho Code, states that all rights to operate, manage, and control Lava Hot Springs are vested in the Lava Hot Springs Foundation. Such foundation shall consist of a five member board, appointed by the Governor, on a staggered basis, for six-year terms. The foundation employs 11 full-time equivalent positions and about 45 part-time people in the summer when the large swimming pool is open. The 25-yard pool of the Olympic swimming complex is now enclosed and operational during the winter months. The hot baths are open all year. The Lava Hot Springs Foundation is a self-sustaining financial operation with all operating revenues generated from hot baths and swimming pool entrance fees, swimsuit, towel, and locker rentals, miscellaneous merchandise sales, and lease agreements.

# Lava Hot Springs Foundation

Analyst: Houston



## Sources and Uses of Funds

	<b>FY 2008 Expenditures</b>	<b>FY 2009 Orig. Appropriation</b>	<b>FY 2010 Request</b>
<b>Lava Hot Springs Foundation (0410-03)</b>			
Receipts from swimming pool, hot baths, rentals and leases used to operate the facilities	\$1,201,200	\$1,484,900	\$1,766,400
<b>Lava Hot Springs Capital Improvement (0410-04)</b>			
The Foundation may transfer moneys over and above the costs of operations and maintenance to acquire, purchase, improve, repair, furnish, and equip facilities.	0	150,000	100,000
	<u>\$1,201,200</u>	<u>\$1,634,900</u>	<u>\$1,866,400</u>



# Lava Hot Springs Foundation

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>11.00</b>	<b>0</b>	<b>1,634,900</b>	<b>11.00</b>	<b>0</b>	<b>1,634,900</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(5,500)
<b>FY 2009 Total Appropriation</b>	<b>11.00</b>	<b>0</b>	<b>1,634,900</b>	<b>11.00</b>	<b>0</b>	<b>1,629,400</b>
Removal of One-Time Expenditures	0.00	0	(207,600)	0.00	0	(207,600)
<b>FY 2010 Base</b>	<b>11.00</b>	<b>0</b>	<b>1,427,300</b>	<b>11.00</b>	<b>0</b>	<b>1,421,800</b>
Benefit Costs	0.00	0	9,800	0.00	0	4,300
Inflationary Adjustments	0.00	0	56,400	0.00	0	8,500
Replacement Items	0.00	0	97,300	0.00	0	75,300
Statewide Cost Allocation	0.00	0	6,700	0.00	0	6,700
Change in Employee Compensation	0.00	0	18,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>11.00</b>	<b>0</b>	<b>1,616,000</b>	<b>11.00</b>	<b>0</b>	<b>1,516,600</b>
1. Federal Minimum Wage Increase	0.00	0	50,400	0.00	0	50,400
2. State Building Authority Payments	0.00	0	100,000	0.00	0	100,000
3. Public Works Participation Funds	0.00	0	100,000	0.00	0	0
<b>FY 2010 Total</b>	<b>11.00</b>	<b>0</b>	<b>1,866,400</b>	<b>11.00</b>	<b>0</b>	<b>1,667,000</b>
Change from Original Appropriation	0.00	0	231,500	0.00	0	32,100
% Change from Original Appropriation			14.2%			2.0%

# Lava Hot Springs Foundation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	11.00	0	1,634,900	0	1,634,900

## Health Insurance Reduction

Agency Request 0.00 0 0 0 0

*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation 0.00 0 (5,500) 0 (5,500)

<b>FY 2009 Total Appropriation</b>					
Agency Request	11.00	0	1,634,900	0	1,634,900
Governor's Recommendation	11.00	0	1,629,400	0	1,629,400

## Removal of One-Time Expenditures

Remove \$57,600 provided for replacement items and \$150,000 provided for infrastructure improvements. Replacement items included \$12,600 for four pumps, \$5,000 for lawn care equipment, \$15,000 for a lawn tractor, and \$25,000 for walkway repairs.

Agency Request 0.00 0 (207,600) 0 (207,600)

Governor's Recommendation 0.00 0 (207,600) 0 (207,600)

<b>FY 2010 Base</b>					
Agency Request	11.00	0	1,427,300	0	1,427,300
Governor's Recommendation	11.00	0	1,421,800	0	1,421,800

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request 0.00 0 9,800 0 9,800

*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation 0.00 0 4,300 0 4,300

## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by agency-specific inflation factors. The inflationary adjustment reflects a 10.4% increase in all funds. The requested amount includes \$700 for repairs and maintenance services, \$1,500 for employee travel, \$1,000 for fuel and lubricants, \$5,000 for merchandise, \$4,000 for supplies, \$35,000 for insurance, \$6,000 for utility charges, and \$3,200 for miscellaneous expenditures.

Agency Request 0.00 0 56,400 0 56,400

*The Governor recommends increased spending authority for fuel, travel, and utility charges.*

Governor's Recommendation 0.00 0 8,500 0 8,500

## Replacement Items

Replacement items include \$25,300 for motors and pumps, \$22,000 for a tractor, \$25,000 for pool repairs, and \$25,000 for deck repairs. [One-time]

Agency Request 0.00 0 97,300 0 97,300

*The Governor removes funding for replacement of the tractor.*

Governor's Recommendation 0.00 0 75,300 0 75,300

## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: \$2,500 for Attorney General fees; a reduction of \$900 for property and casualty insurance premiums; \$4,700 for State Controller fees; and \$400 for State Treasurer fees.

Agency Request 0.00 0 6,700 0 6,700

Governor's Recommendation 0.00 0 6,700 0 6,700

# Lava Hot Springs Foundation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. The request includes \$12,700 or 69% for permanent positions and \$5,800 or 31% for group positions.					
Agency Request	0.00	0	18,500	0	18,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	11.00	0	1,616,000	0	1,616,000
Governor's Recommendation	11.00	0	1,516,600	0	1,516,600
<b>1. Federal Minimum Wage Increase</b>					
The Foundation requests spending authority be provided to increase staff salaries to keep pace with the federal minimum wage. The pay scale for seasonal employees increased July 24, 2008 to the new federal minimum wage of \$6.55 per hour and it will increase again July 24, 2009 to \$7.25 per hour. About half of the additional moneys would be provided to seasonal employees and the remainder would be spread among all employees to avoid salary compression. The last ticket price increase was May 1, 2008 and revenue generated by the current rates will provide cash for this increase (the rate was increased from \$7.00 to \$7.50 per weekend day for the Olympic pool and from \$5.50 to \$6.00 per weekend day for the hot pools). [Ongoing]					
Agency Request	0.00	0	50,400	0	50,400
Governor's Recommendation	0.00	0	50,400	0	50,400
<b>2. State Building Authority Payments</b>					
Last session, JFAC approved a concurrent resolution and spending authority for the Lava Hot Spring Foundation to enter into an agreement with the Idaho State Building Authority to finance the installation of speed slides. The total project cost was \$1.65 million financed for 15 years at 5.5% interest with the rate reset at five-year intervals. Depending on revenues, this request may allow the Foundation to make extra payments and pay off the capital lease sooner, thus reducing the total cost. The request is for ongoing spending authority until such time as the capital lease is retired. [Ongoing]					
Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000
<b>3. Public Works Participation Funds</b>					
One-time spending authority from the foundation's Capital Improvement Fund is requested to partner with the Division of Public Works (DPW) to make infrastructure improvements. Frequently, DPW projects cost more than estimated and this request would allow the Foundation to make up shortfalls, allowing the project to go forward. Requested projects are 1) \$175,000 for disinfection equipment; 2) \$140,000 for installation of snowmelt systems on hot pool decks and steps; 3) \$175,000 to install drains and replace decks on the north side of the Olympic swimming complex; and 4) \$110,000 to pave the west park parking lot. The request from the Permanent Building Fund Advisory Council (PBFAC) is \$600,000 with this \$100,000 in agency funds as a contingency. [The PBFAC's November 7 alteration and repair recommendation includes \$175,000 for the disinfection system and \$110,000 to pave the west parking lot.]					
Agency Request	0.00	0	100,000	0	100,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	11.00	0	1,866,400	0	1,866,400
Governor's Recommendation	11.00	0	1,667,000	0	1,667,000
Agency Request					
Change from Original App	0.00	0	231,500	0	231,500
% Change from Original App	0.0%		14.2%		14.2%
Governor's Recommendation					
Change from Original App	0.00	0	32,100	0	32,100
% Change from Original App	0.0%		2.0%		2.0%



# Department of Water Resources

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Management & Support Services	2,312,100	2,234,300	4,842,700	2,475,300	2,249,100
Planning and Technical Services	6,823,700	4,834,300	7,159,500	10,909,900	9,603,900
Energy Resources	4,691,900	2,106,300	0	0	0
Snake River Basin Adjudication	2,159,200	2,159,200	0	0	0
Water Management	9,493,100	7,749,200	11,207,900	11,830,900	10,457,900
Northern Idaho Adjudication	1,355,500	1,061,500	1,389,400	1,422,700	427,100
<b>Total:</b>	<b>26,835,500</b>	<b>20,144,800</b>	<b>24,599,500</b>	<b>26,638,800</b>	<b>22,738,000</b>
<b>BY FUND CATEGORY</b>					
General	15,124,800	14,810,900	14,587,500	16,631,600	12,851,700
Dedicated	7,904,700	3,187,900	7,049,900	7,021,200	6,926,900
Federal	3,806,000	2,146,000	2,962,100	2,986,000	2,959,400
<b>Total:</b>	<b>26,835,500</b>	<b>20,144,800</b>	<b>24,599,500</b>	<b>26,638,800</b>	<b>22,738,000</b>
Percent Change:		(24.9%)	22.1%	8.3%	(7.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	12,497,400	12,403,400	12,758,300	13,326,300	11,405,700
Operating Expenditures	11,079,000	6,338,200	10,694,300	12,175,900	10,460,600
Capital Outlay	301,800	431,900	235,100	206,600	0
Trustee/Benefit	911,800	971,300	911,800	930,000	871,700
Lump Sum	2,045,500	0	0	0	0
<b>Total:</b>	<b>26,835,500</b>	<b>20,144,800</b>	<b>24,599,500</b>	<b>26,638,800</b>	<b>22,738,000</b>
Full-Time Positions (FTP)	189.00	189.00	171.00	171.00	156.00

## Department Description

The Office of the State Engineer was created in 1895 to administer provisions of the Carey Act. Over the years, additional laws expanded the agency's duties, particularly with the increasing value, development, and use of Idaho's limited water resources. As the agency saw its responsibilities grow, it also saw its name change several times. The agency became the Department of Reclamation in 1919; the State Reclamation Engineer in 1943; and the Department of Water Administration in 1970. Meanwhile, through amendment of the state constitution in 1964, the Water Resource Board was created to prepare the state water plan for optimum development of water resources in the public interest. The current name was the result of combining the Department of Water Administration with the Idaho Water Resource Board in 1974. The primary authority for the Department of Water Resources and its programs rests in Title 42, Idaho Code.

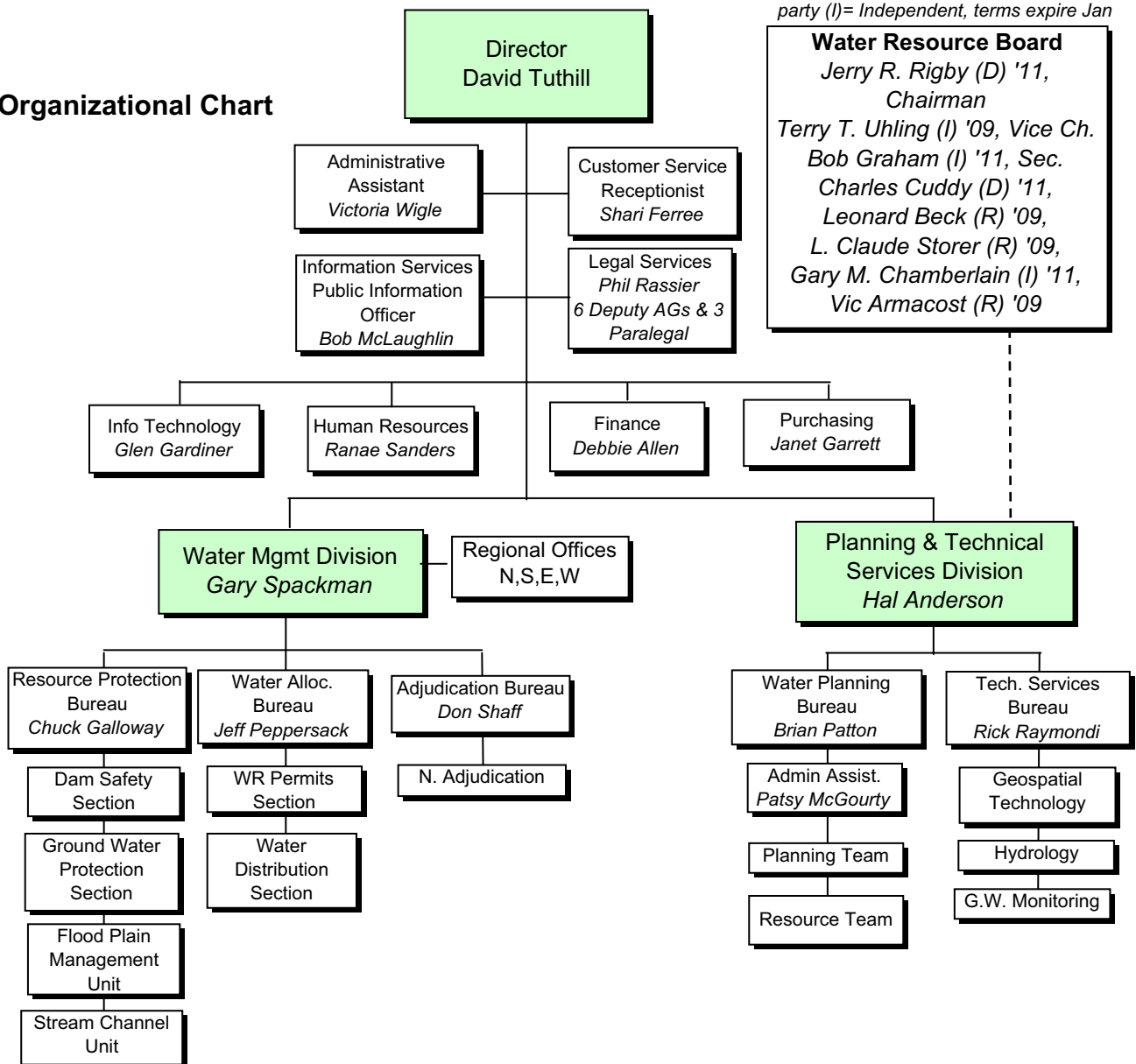
The department is divided into six major programs for budgeting purposes. 1) The Management and Support Services program provides administrative, legal and information system support for the department. 2) The Planning and Technical Services Division provides staff support for the Water Resources Board and provides planning, technical analysis and groundwater monitoring. 3) The Energy Division provides financial assistance and technical assistance on energy conservation and alternative energy development issues. In 2008 for FY 2009, it became a standalone agency in the Governor's Office. 4) The Snake River Basin Adjudication program is responsible for completing a fair and accurate determination of the nature, extent and priority of Snake River Basin water rights. Remaining responsibilities in this program were rolled into Water Management in the 2008 Legislative session. 5) The Water Management Division provides water resource protection through inspection and regulatory programs, and provides water allocation services through permits and water distribution programs. And 6) the Northern Idaho Adjudication program is responsible for completing a fair and accurate determination of the nature, extent, and priority of the water rights north of the Snake River Basin.

# Department of Water Resources

## Agency Profile

Analyst: Houston

### Organizational Chart



Full-time Equivalent Positions (FTP)				
Program	FY 2008	FY 2009	Base	FY 2010
1. Management & Support	20.00	20.00	20.00	20.00
2. Planning and Technical Services	36.00	39.00	39.00	39.00
3. Energy Resources	18.00	0.00	0.00	0.00
4. Snake River Basin Adjudication	15.00	0.00	0.00	0.00
5. Water Management	89.00	101.00	94.00	101.00
6. Northern Idaho Adjudication	11.00	11.00	11.00	11.00
<b>Total Full-Time Equivalent Positions</b>	<b>189.00</b>	<b>171.00</b>	<b>164.00</b>	<b>171.00</b>
Change		(18.00)	(7.00)	7.00

Excludes group positions. Also, Attorneys are paid through operating expenditures.

# Department of Water Resources

## Agency Profile

Analyst: Houston

Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
1. General Fund (0001) The General Fund sources are the individual income tax, corporate income tax, sales tax, and other miscellaneous sources.	\$ 14,810,900	73.5%	\$ 14,587,500	\$ 16,631,600
2. Indirect Cost Recovery Fund (0125) Overhead charge for costs to administer federal programs.	626,200	3.1%	606,000	626,600
3. Aquifer Planning and Management Fund (0129) General Fund transfers to be used for statewide aquifer planning and management.	0	0.0%	2,760,000	2,769,800
4. Water Administration Fund (0229-21) Fees collected for well drillers' licenses and permits, water right claim fees, permits to appropriate water, permits to appropriate geothermal resources, reviewing safety of dams, water bank receipts, processing of injection well applications, and penalties.	874,200	4.3%	2,234,700	2,271,800
5. Water Resources Adjudication Fund (0337) Established in 1985 as a result of the Swan Falls agreement concerning the usage of water from the Snake River Basin. Receipts are deposited from filing fees as scheduled in law and are used to pay the costs attributable to adjudication. The Northern Idaho adjudication was added as a fund-detail in 2006.	0	0.0%	121,000	0
6. Miscellaneous Revenue Fund (0349) Revenues include fees collected from water district 01, fees collected for maintenance of Priest Lake Dam, and miscellaneous revenues from interstate and intrastate agencies and utilities.	1,047,700	5.2%	1,328,200	1,353,000
7. Biofuel Infrastructure Matching Grant (0403-04) Transfer from the General Fund (H316 of 2007) to provide matching grants to private entities that provide fuel tanks and pumps for alternative fuels.	77,900	0.4%	0	0
8. Petroleum Price Violation Fund (0494) In the early 1970s, the Organization of Petroleum Exporting Countries (OPEC) embargoed crude oil exports to the United States. In response, the federal government regulated oil prices to prevent price gouging by domestic crude oil producers and to ensure fair allocation of oil resources. The federal Department of Energy was responsible for identifying violations, recovering overcharges, and obtaining restitution for wronged parties. Through the 1980s, several overcharge cases against domestic oil producers were settled in court. Petroleum Price Violation funds are part of a nationwide redistribution to the states from the U.S. Department of Energy due to those settlements. Expenditure of the funds is required to benefit energy consumers. The Division of Energy Resources is the responsible for certifying that proposed projects meet these standards for allowable uses of violation funds. The courts also specified that interest earned on these funds must be used for the same purposes.	561,900	2.8%	0	0
9. Federal Grant Fund (0348) Funds received from grants and agreements with federal agencies including the Federal Emergency Management Agency (FEMA), United States Department of Energy (DOE), and National Oceanic and Atmospheric Administration (NOAA) National Marine Fisheries Service.	2,146,000	10.7%	2,962,100	2,986,000
<b>Total All Appropriated Funds</b>	<b>\$ 20,144,800</b>	<b>100.0%</b>	<b>\$ 24,599,500</b>	<b>\$ 26,638,800</b>

The department also has three continuously appropriated funds: 1) the Revolving Development Fund is used to make loans for projects approved by the Water Board; 2) the Water Management Fund is used to make loans or grants for new water projects or the rehabilitation of existing water projects limited to reclamation, upstream storage, offstream storage, aquifer recharge, reservoir site acquisition and protection, water supply, water quality, recreation, and water resource studies, including feasibility studies for qualifying projects; and 3) the Water Rights Enforcement Fund receives civil penalties collected by the department for illegal diversions and is used to carry out the water enforcement program.

# Department of Water Resources

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>171.00</b>	<b>14,587,500</b>	<b>24,599,500</b>	<b>171.00</b>	<b>14,587,500</b>	<b>24,599,500</b>
Omnibus Rescission	0.00	0	0	(4.00)	(539,300)	(539,300)
Health Insurance Reduction	0.00	0	0	0.00	(100,500)	(119,300)
<b>FY 2009 Total Appropriation</b>	<b>171.00</b>	<b>14,587,500</b>	<b>24,599,500</b>	<b>167.00</b>	<b>13,947,700</b>	<b>23,940,900</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>171.00</b>	<b>14,587,500</b>	<b>24,599,500</b>	<b>167.00</b>	<b>13,947,700</b>	<b>23,940,900</b>
Removal of One-Time Expenditures	(7.00)	(1,102,700)	(1,223,700)	(7.00)	(1,102,700)	(1,223,700)
Additional Base Adjustment	0.00	0	0	(4.00)	(535,400)	(535,400)
<b>FY 2010 Base</b>	<b>164.00</b>	<b>13,484,800</b>	<b>23,375,800</b>	<b>156.00</b>	<b>12,309,600</b>	<b>22,181,800</b>
Benefit Costs	0.00	166,800	195,700	0.00	66,300	76,400
Inflationary Adjustments	0.00	78,300	78,300	0.00	28,400	28,400
Replacement Items	0.00	206,600	206,600	0.00	0	0
Statewide Cost Allocation	0.00	447,400	451,400	0.00	447,400	451,400
Change in Employee Compensation	0.00	239,100	322,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>164.00</b>	<b>14,623,000</b>	<b>24,630,200</b>	<b>156.00</b>	<b>12,851,700</b>	<b>22,738,000</b>
1. Retain Positions	7.00	1,008,600	1,008,600	0.00	0	0
2. Adjust Water Board Accounting	0.00	0	0	0.00	0	0
3. Galloway Dam Feasibility Study	0.00	1,000,000	1,000,000	0.00	0	0
4. Eastern Snake CAMP Placeholder	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>171.00</b>	<b>16,631,600</b>	<b>26,638,800</b>	<b>156.00</b>	<b>12,851,700</b>	<b>22,738,000</b>
Change from Original Appropriation	0.00	2,044,100	2,039,300	(15.00)	(1,735,800)	(1,861,500)
% Change from Original Appropriation		14.0%	8.3%		(11.9%)	(7.6%)



# Department of Water Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	171.00	14,587,500	7,049,900	2,962,100	24,599,500
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	(4.00)	(539,300)	0	0	(539,300)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(100,500)	(14,200)	(4,600)	(119,300)
<b>FY 2009 Total Appropriation</b>					
Agency Request	171.00	14,587,500	7,049,900	2,962,100	24,599,500
Governor's Recommendation	167.00	13,947,700	7,035,700	2,957,500	23,940,900
<b>Noncognizable Funds and Transfers</b>					
<i>Shifts pieces and parts of 1.55 FTPs to the General Fund from the Indirect Cost Recovery Fund, Water Administration Fund, Miscellaneous Revenue Fund, and federal funds to better align positions with available funding.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	171.00	14,587,500	7,049,900	2,962,100	24,599,500
Governor's Recommendation	167.00	13,947,700	7,035,700	2,957,500	23,940,900
<b>Removal of One-Time Expenditures</b>					
<i>Remove \$114,100 provided for replacement items and \$1,109,600 provided one-time for seven positions transferred from the Snake River Basin Adjudication program to the Water Management program. Of the total, \$121,000 was the remaining balance from the Snake River Basin Adjudication Fund.</i>					
Agency Request	(7.00)	(1,102,700)	(121,000)	0	(1,223,700)
Governor's Recommendation	(7.00)	(1,102,700)	(121,000)	0	(1,223,700)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 4% reduction for the agency/division bringing the FY 2010 Base 8.7% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	(4.00)	(535,400)	0	0	(535,400)
<b>FY 2010 Base</b>					
Agency Request	164.00	13,484,800	6,928,900	2,962,100	23,375,800
Governor's Recommendation	156.00	12,309,600	6,914,700	2,957,500	22,181,800
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	166,800	22,400	6,500	195,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	66,300	8,200	1,900	76,400

# Department of Water Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The adjustment for general inflation reflects a 1.1% increase in the General Fund base operating and trustee & benefit payments. The request also includes \$28,400 for contracted rent inflation at the Water Center and area offices.					
Agency Request	0.00	78,300	0	0	78,300
<i>The Governor recommends funding for rent increases.</i>					
Governor's Recommendation	0.00	28,400	0	0	28,400
<b>Replacement Items</b>					
Replacement items include \$53,800 for computer equipment and \$152,800 to replace six vehicles.					
Agency Request	0.00	206,600	0	0	206,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$424,600 for Attorney General fees; \$5,500 for property and casualty insurance premiums; \$19,600 for State Controller fees; and \$1,700 for State Treasurer fees.					
Agency Request	0.00	447,400	4,000	0	451,400
Governor's Recommendation	0.00	447,400	4,000	0	451,400
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. Of the total, \$293,300 or 91% is for permanent employees and \$29,100 or 9% is for group positions.					
Agency Request	0.00	239,100	65,900	17,400	322,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	164.00	14,623,000	7,021,200	2,986,000	24,630,200
Governor's Recommendation	156.00	12,851,700	6,926,900	2,959,400	22,738,000

## 1. Retain Positions

## Water Management

Last session, ten permanent positions and operating expenditures were eliminated as the Snake River Adjudication Program transitioned to Water Management. Seven of those positions were replaced with one-year funding. This decision unit requests reinstatement of ongoing funding for these seven positions and associated operating expenditures. Although the SRBA recommendations are complete, SRBA staff continues to address 3,500 objections that must be resolved. In addition, about 24,000 water rights decreed by the SRBA Court must now be verified. Finally, ongoing changes in ownership for SRBA records must be reviewed and recorded. The backlog includes about 474 applications for water right transfers, 3,003 permits that need to be licensed, and 1,425 water right ownership changes. Estimated costs include \$84,000 for one water rights supervisor, \$345,300 for five water resource agents, and \$84,000 for one staff engineer totaling \$513,300 in personnel costs. Operating expenditures include \$85,400 for travel and costs associated with the seven positions and the remaining \$409,900 are funds needed to pay the salaries of deputy attorneys general working for the department and paid through the statewide cost allocation plan based on actual usage. [Ongoing]

Agency Request	7.00	1,008,600	0	0	1,008,600
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*The Governor recommends moving monies from personnel costs to operating expenditures to support the Water Management program then shifts four positions to one-time to afford the agency the opportunity to revisit zero-base budgeting to identify alternative funding for the positions. The Governor recommends \$409,000 ongoing funding for operating expenditures associated with attorney general fees. The Governor recognizes the importance of addressing the backlog of water transfer applications and encourages the department to actively pursue permit process improvements to reduce permitting time frames and limit staffing needs.*

Governor's Recommendation	0.00	0	0	0	0
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# Department of Water Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Adjust Water Board Accounting</b>		<b>Mgmt &amp; Support Services, Planning &amp; Technical Services</b>			
Transfer funds for Water Board activities from Management and Support Services to Planning and Technical Services. Move General Funds of \$10,000 in personnel costs and \$38,500 in operating expenditures budgeted for Water Board compensation and meetings. Move \$2,485,100 in Aquifer Planning and Management Fund operating expenditures appropriated for contracting activities. Transfer \$29,900 from operating expenditures to personnel costs to better compensate three positions approved last year for Aquifer Planning and Management. The funding, including benefits, was \$63,200 for a technical hydrologist, \$71,200 for a water resource engineer, and \$63,200 for a senior planner. This will bring the personnel cost funding up by 15% from \$197,600 to \$227,500. [Ongoing]					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Galloway Dam Feasibility Study</b>		<b>Planning and Technical Services</b>			
Idaho has experienced record setting droughts and significant population growth in the last 20 years. Also, new demands, such as flow augmentation for salmon, have added additional stresses to existing reservoir uses. The Weiser Basin in southwest Idaho does not have a major reservoir. A 1993 study indicated benefits of reliability of irrigation supplies, generation of hydroelectric power, enhanced recreational and fishery opportunities, and flood control. This request is for funding to contract consultants to update the feasibility of building a dam and reservoir on the Weiser River. [One-time]					
Agency Request	0.00	1,000,000	0	0	1,000,000
<i>Not recommended by the Governor. The Governor encourages the agency to work with other stakeholders to pursue private funding for this study.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Eastern Snake CAMP Placeholder</b>		<b>Planning and Technical Services</b>			
A framework plan for the development of the Eastern Snake Comprehensive Aquifer Management Plan (CAMP) was approved by the Legislature in 2007 via HCR 28. The Water Board hired a professional facilitator to assist the broad-based advisory committee in the development of a plan. The schedule calls for the completion of the plan by October 2008, followed by a public review, finalization by the Water Board, and submittal to the Legislature in January 2009. This decision unit acts as a placeholder, for a yet-to-be-determined amount of operating contract money, should the final plan be adopted by the 2009 Idaho Legislature.					
Agency Request	0.00	0	0	0	0
<i>Providing stability to Idaho's aquifers continues to be a high priority for the Governor, and he applauds the efforts and work product of the ESPA Comprehensive Aquifer Management Plan Work group. The Governor recommends utilizing funds previously appropriated to the Water Resource Board to fund \$3 million per year for three years. It is the Governor's belief that ongoing funding should be revisited after three years when economic conditions improve and tangible results from the projects can be demonstrated and evaluated.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	171.00	16,631,600	7,021,200	2,986,000	26,638,800
Governor's Recommendation	156.00	12,851,700	6,926,900	2,959,400	22,738,000
Agency Request					
Change from Original App	0.00	2,044,100	(28,700)	23,900	2,039,300
% Change from Original App	0.0%	14.0%	(0.4%)	0.8%	8.3%
Governor's Recommendation					
Change from Original App	(15.00)	(1,735,800)	(123,000)	(2,700)	(1,861,500)
% Change from Original App	(8.8%)	(11.9%)	(1.7%)	(0.1%)	(7.6%)



# Idaho Legislative Budget Book

## Economic Development

2009 Legislative Session

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<b>Agriculture, Department of .....</b>	<b>5 - 3</b>
<b>Agriculture, Department of .....</b>	<b>5 - 5</b>
<b>Soil Conservation Commission .....</b>	<b>5 - 15</b>
<b>Commerce, Department of .....</b>	<b>5 - 21</b>
<b>Finance, Department of .....</b>	<b>5 - 27</b>
<b>Industrial Commission .....</b>	<b>5 - 33</b>
<b>Insurance, Department of .....</b>	<b>5 - 41</b>
<b>Labor, Department of .....</b>	<b>5 - 47</b>
<b>Public Utilities Commission .....</b>	<b>5 - 55</b>
<b>Self-Governing Agencies .....</b>	<b>5 - 61</b>
<b>Building Safety, Division of .....</b>	<b>5 - 63</b>
<b>General Boards .....</b>	<b>5 - 69</b>
<b>Lottery, State .....</b>	<b>5 - 73</b>
<b>Medical Boards .....</b>	<b>5 - 79</b>
<b>Regulatory Boards .....</b>	<b>5 - 89</b>
<b>State Appellate Public Defender .....</b>	<b>5 - 95</b>
<b>Veterans Services, Division of .....</b>	<b>5 - 101</b>
<b>Transportation Department, Idaho .....</b>	<b>5 - 107</b>
<b>Transportation Services .....</b>	<b>5 - 115</b>
<b>Planning .....</b>	<b>5 - 121</b>
<b>Motor Vehicles .....</b>	<b>5 - 125</b>
<b>Highway Operations .....</b>	<b>5 - 129</b>
<b>Contract Construction &amp; Right-of-Way Acquisition .....</b>	<b>5 - 133</b>



# Idaho Legislative Budget Book

## Department of Agriculture

2009 Legislative Session

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Agriculture, Department of .....	5 - 5
Soil Conservation Commission .....	5 - 15

# Department of Agriculture

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Agriculture, Dept of	41,834,900	30,539,500	38,661,900	35,890,500	34,157,700
Soil Conservation Commission	5,064,200	4,793,700	5,140,600	5,997,700	4,683,000
<b>Total:</b>	<b>46,899,100</b>	<b>35,333,200</b>	<b>43,802,500</b>	<b>41,888,200</b>	<b>38,840,700</b>
<b>BY FUND CATEGORY</b>					
General	20,594,100	16,407,900	17,046,500	14,393,800	11,721,900
Dedicated	19,558,100	14,631,600	19,967,600	20,640,200	20,319,400
Federal	6,746,900	4,293,700	6,788,400	6,854,200	6,799,400
<b>Total:</b>	<b>46,899,100</b>	<b>35,333,200</b>	<b>43,802,500</b>	<b>41,888,200</b>	<b>38,840,700</b>
Percent Change:		(24.7%)	24.0%	(4.4%)	(11.3%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	22,861,800	17,862,000	23,956,000	24,368,900	23,470,100
Operating Expenditures	9,279,600	7,370,400	9,584,300	9,587,800	8,840,300
Capital Outlay	1,049,400	867,100	626,600	1,112,700	835,500
Trustee/Benefit	13,708,300	9,233,700	9,635,600	6,318,800	5,694,800
Lump Sum	0	0	0	500,000	0
<b>Total:</b>	<b>46,899,100</b>	<b>35,333,200</b>	<b>43,802,500</b>	<b>41,888,200</b>	<b>38,840,700</b>
Full-Time Positions (FTP)	231.60	231.60	228.60	226.05	221.05

## Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.



# Department of Agriculture

Analyst: Bybee

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Administration	2,174,900	1,915,500	2,192,800	2,526,800	2,422,200
Animal Industries	6,144,700	4,540,300	6,242,200	6,482,700	6,036,600
Agricultural Resources	3,876,800	3,527,700	3,803,000	3,621,800	3,307,500
Plant Industries	17,617,300	11,325,600	13,491,300	9,880,300	9,361,300
Agricultural Inspections	9,964,300	7,544,500	10,392,600	10,770,500	10,523,500
Marketing and Development	1,304,300	1,149,600	1,780,600	1,839,500	1,760,200
Animal Damage Control	588,100	433,600	588,100	593,100	576,900
Sheep Commission	164,500	102,700	171,300	175,800	169,500
<b>Total:</b>	<b>41,834,900</b>	<b>30,539,500</b>	<b>38,661,900</b>	<b>35,890,500</b>	<b>34,157,700</b>
<b>BY FUND CATEGORY</b>					
General	16,225,300	12,034,500	12,560,900	9,053,800	7,691,900
Dedicated	19,382,500	14,489,800	19,836,000	20,508,600	20,187,800
Federal	6,227,100	4,015,200	6,265,000	6,328,100	6,278,000
<b>Total:</b>	<b>41,834,900</b>	<b>30,539,500</b>	<b>38,661,900</b>	<b>35,890,500</b>	<b>34,157,700</b>
Percent Change:		(27.0%)	26.6%	(7.2%)	(11.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	21,165,000	16,273,100	22,171,600	22,517,800	21,688,000
Operating Expenditures	7,931,800	6,174,200	8,197,200	8,169,700	7,801,000
Capital Outlay	1,035,400	849,900	619,100	1,005,500	835,500
Trustee/Benefit	11,702,700	7,242,300	7,674,000	4,197,500	3,833,200
<b>Total:</b>	<b>41,834,900</b>	<b>30,539,500</b>	<b>38,661,900</b>	<b>35,890,500</b>	<b>34,157,700</b>
Full-Time Positions (FTP)	207.60	207.60	204.60	202.05	197.05

## Division Description

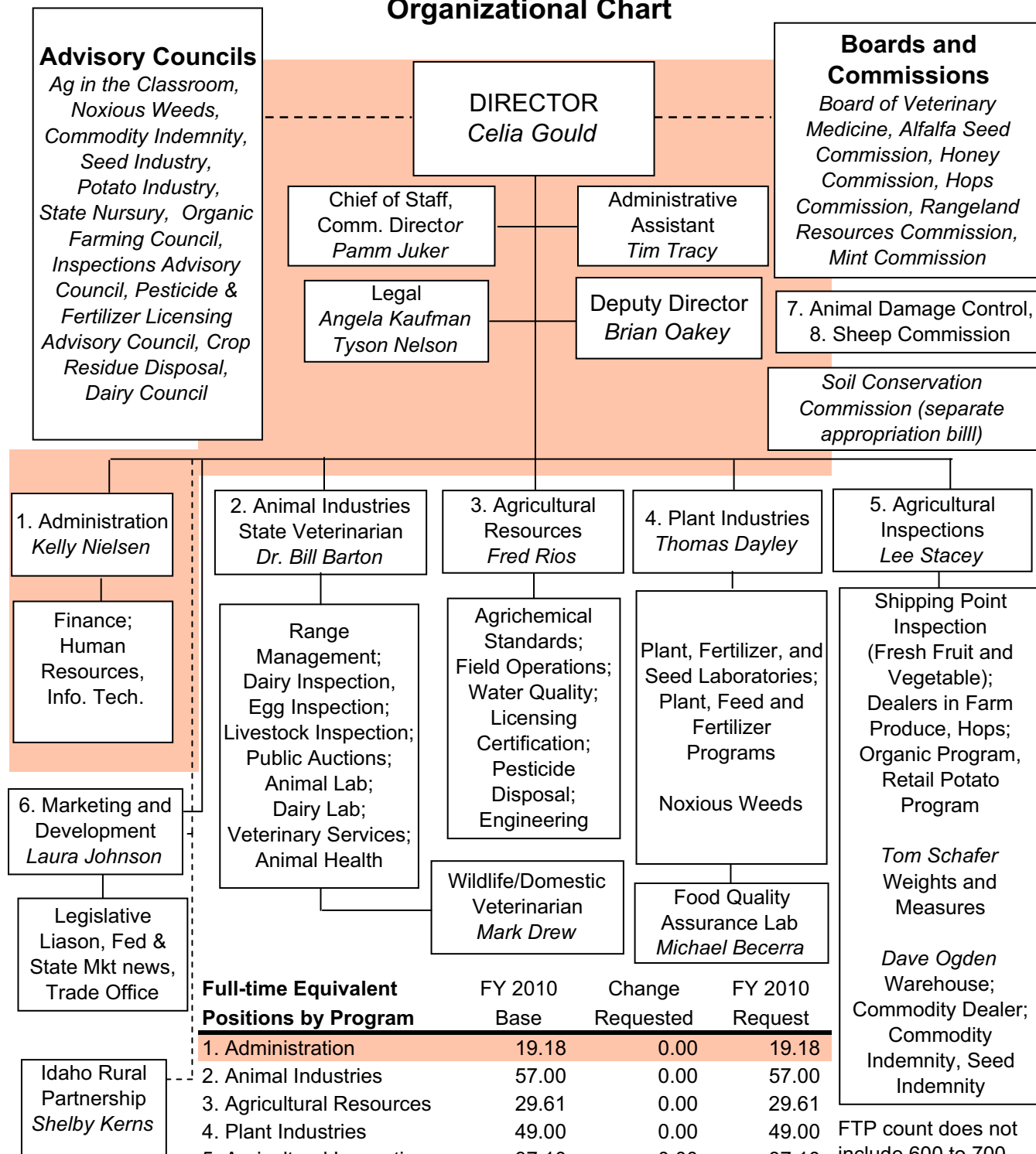
The goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, and the Honey Commission. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, the retail potato program, hops program, organic foods, and the Bureau of Weights and Measures. 6) The Marketing and Development program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. In FY 2009, Idaho Rural Partnership (IRP), was moved to the supervision of the Department of Agriculture. IRP joins diverse public and private resources in innovative collaborations to: (i) serve as a "champion" for rural Idaho; (ii) expand competitive access to domestic and international markets; (iii) seek resolution of conflicts especially on environmental issues; (iv) provide leadership training and development; and (v) serve as a "One Stop Shop" for information on rural resources. HB 56 of 2007 codified the Idaho Rural Partnership as an independent public body corporate and politic. 7) The United States Department of Agriculture Animal and Plant Health Inspection Service Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic returns.

The Soil Conservation Commission is part of the department but is budgeted in a separate appropriation bill.

# Department of Agriculture Agency Profile

Analyst: Bybee

## Organizational Chart



Full-time Equivalent Positions by Program	FY 2010 Base	Change Requested	FY 2010 Request
1. Administration	19.18	0.00	19.18
2. Animal Industries	57.00	0.00	57.00
3. Agricultural Resources	29.61	0.00	29.61
4. Plant Industries	49.00	0.00	49.00
5. Agricultural Inspections	37.10	0.00	37.10
6. Marketing & Develop	7.16	1.00	8.16
7. Animal Damage Control	0.00	0.00	0.00
8. Sheep Commission	2.00	0.00	2.00
<b>Total</b>	<b>201.05</b>	<b>1.00</b>	<b>202.05</b>

FTP count does not include 600 to 700 seasonal employees, other group positions, or 5.65 Indemnity staff.

# Department of Agriculture

Analyst: Bybee

## Agency Profile

Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Orig. Approp.	FY 2010 Request
1. <b>General Fund (0001)</b> Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest.	\$ 12,034,500	39.4%	\$ 12,560,900	\$ 9,054,600
2. <b>Animal Damage Control Fund (0052-00)</b> Cash transfers from the Department of Fish and Game.	100,000	0.3%	215,700	215,700
3. <b>Admin. and Accounting Services (0125-01)</b> Indirect costs from federal grants, assessments to other dedicated funds, rent receipts, and sales.	719,100	2.4%	969,000	1,134,500
4. <b>Facilities Maintenance (0125-02)</b> Allocations between bureaus and Health and Welfare for maintenance of Health/Ag Complex.	116,800	0.4%	171,100	174,000
5. <b>Agricultural Smoke Management (0183-00)</b> Fees for field burning in the ten northern counties.	8,300	0.0%	\$ -	\$ -
6. <b>Agriculture in the Classroom (0320-00)</b> Sale of agriculture license plates and retained interest.	33,900	0.1%	\$ -	\$ -
7. <b>Agricultural Inspection (0330-00)</b> Moneys received from inspections, taxes on bees, and livestock market operators.	1,118,600	3.7%	1,725,100	1,777,900
8. <b>Weights and Measures Inspection (0330-12)</b> Fees for licensing of weighing and measuring devices.	239,400	0.8%	283,100	409,700
9. <b>Ag Fees - Sheep Industry Reg (0332-03)</b> Assessments on wool, cattle, horses, and mules. Includes support for Animal Damage Control.	172,500	0.6%	274,500	275,000
10. <b>Ag Fees - Commercial Feed &amp; Fert. (0332-04)</b> Feed and fertilizer registration and inspection fees.	951,900	3.1%	1,082,200	1,183,800
11. <b>Ag Fees - Pesticides (0332-05)</b> Pesticide registration and applicator licenses and exam fees.	2,109,100	6.9%	2,179,600	2,249,400
12. <b>Ag Fees - Livestock Disease Control (0332-06)</b> Brand inspections, artificial insemination licenses, sale of pigs, and domestic cervidae producers.	701,500	2.3%	852,300	929,100
13. <b>Ag Fees - Dairy Inspection (0332-07)</b> Dairy and milk inspection fees. Business licenses, haulers permits, testers and graders licenses.	973,500	3.2%	1,361,700	1,349,200
14. <b>Ag Fees - Honey Advertising (0332-08)</b> Fees per hive or colony of bees.	12,000	0.0%	16,700	16,700
15. <b>Ag Fees - Egg Inspection (0332-09)</b> Egg distributor licenses, egg candler licenses, and assessments per dozen eggs produced.	58,600	0.2%	182,300	184,400
16. <b>Ag Fees - Organic Food Products (0332-10)</b> Registration fees, gross organic sales fee, inspection, and mileage fees from program participants.	123,700	0.4%	129,300	240,100
17. <b>Ag Fees - Commercial Fisheries (0332-11)</b> License fee on aquaculture facilities.	6,500	0.0%	10,200	10,200
18. <b>Miscellaneous Revenue (0349-00)</b> Contributions from industry for the Idaho Rural Partnership (IRP).	\$ -	0.0%	125,000	125,000
19. <b>Seminars and Publications (0401-01)</b> Cost recovery monies from private industry and trade associations. Sale of trichomoniasis test pouches.	241,900	0.8%	344,100	350,700
20. <b>USDA Publications (0401-02)</b> National Agricultural Statistics Service grant to distribute USDA market publications.	100	0.0%	64,900	64,900
21. <b>Quality Assurance Lab. Services (0402-00)</b> Fees charged for laboratory analysis and industry support.	316,600	1.0%	651,600	642,300
22. <b>Rural Econ. Dev. Int. Freight Trans. (0403-03)</b> Interest from fund balances and outstanding loans used for administrative costs of the loan program.	\$ -	0.0%	130,000	130,000
23. <b>Ag Fees - Fresh Fruit &amp; Veg. Inspection (0486)</b> Fees collected from interested parties for inspection of fruits and vegetables prepared for shipment.	6,484,200	21.2%	9,033,800	9,011,400
24. <b>Agricultural Loans (0490-00)</b> Federal Rural Rehabilitation Corporation loans and grants for rural agricultural development.	1,600	0.0%	33,800	33,800
25. <b>Federal Grant Fund (0348-00)</b> Moneys received from various federal agencies for a range of purposes.	4,015,200	13.1%	6,265,000	6,328,100
<b>Total Appropriated Funds</b> Transfers from the General Fund to the Pest Control Deficiency Fund are continuously appropriated. The Commodity Indemnity Fund and the Seed Indemnity Fund are continuously appropriated.	<b>\$ 30,539,500</b>	<b>100.0%</b>	<b>\$ 38,661,900</b>	<b>\$ 35,890,500</b>

# Department of Agriculture Agency Profile

Analyst: Bybee

Impact of Zero Based Budgeting							
Budgeted Program	Admin	Animal Industries	Agricultural Inspections	Agricultural Resources	Plant Industries	Marketing & Development	Total
FTP Adjustments							
General Fund	0.86	2.50	(1.15)	(1.86)		0.20	0.55
Facilities Maintenance	1.00						1.00
Weights & Measures			1.15				1.15
Ag Fees - Livestock Disease Control		1.50					1.50
Ag Fees - Organic Food Products			1.10				1.10
Ag Fees - Fresh Fruit and Vegetable Inspection			(2.10)				(2.10)
Ag Fees - Pesticides				(1.00)			(1.00)
Federal Grant		(3.00)			1.00	(2.75)	(4.75)
<b>Total</b>	<b>1.86</b>	<b>1.00</b>	<b>(1.00)</b>	<b>(2.86)</b>	<b>1.00</b>	<b>(2.55)</b>	<b>(2.55)</b>

General Fund Program and Object Transfers							
General Fund							
Personnel Costs	104,000	160,000		(264,000)		(45,000)	(45,000)
Operating Expenditures						45,000	45,000
<b>Total</b>	<b>104,000</b>	<b>160,000</b>	<b>-</b>	<b>(264,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Department of Agriculture was selected by the Division of Financial Management (DFM) to participate in Zero Based Budgeting (ZBB). The department was asked to review its statutes, make certain all the actions performed by the agency were within its statutory authority, and make recommendations to DFM based on those findings. After the statutory review, the department associated costs with actions, referring to actions as cost centers. The cost centers were accrued and built the base budget. The department found many cost centers were in line with statute, but also found some programs that were over funded and some programs that were underfunded. ZBB helped the department reevaluate the internal processes and cost centers, and as a result, the department shifted resources to programs that were found deficient from programs found either not performing or not a high priority for the agency. This page shows the internal alignments the department would like to continue. For a further discussion please see the LBB detail supplemental request in its organic food program.

The Administration program received a transfer of 0.86 FTP and personnel costs associated with the Deputy Director position that was formerly in the Agricultural Resources program. Additionally, Admin increased its FTP for one janitorial position.

Animal Industries program adjusts FTP between programs to align with the positions' funding source.

Agricultural Inspections program adjusts its FTP to programs with adequate funding that produce a net 1.0 FTP reduction.

Agricultural Resources program reduces its FTP by 2.86, eliminating 1.0 FTP and transferring the 0.86 FTP associated with the Deputy Director to the Administration program and transfers 1.0 FTP to the Animal Industries program creating a position that inspects both dairy and range cattle in Northern Idaho. The transfer to the Animal Industries includes \$160,000 in personnel costs.

The Marketing and Development program transferred 1.0 FTP from federal funds to Plant industries and replaced 1.75 FTP in federal funds with General Fund.

# Department of Agriculture

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>204.60</b>	<b>12,560,900</b>	<b>38,661,900</b>	<b>204.60</b>	<b>12,560,900</b>	<b>38,661,900</b>
Reappropriation	0.00	4,140,400	4,140,400	0.00	4,140,400	4,140,400
1. ZBB Implementation of Organics	0.00	0	108,000	0.00	0	108,000
2. Eurasian Watermilfoil Transfer	0.00	0	0	0.00	0	0
Omnibus Rescission	0.00	0	0	(2.00)	(332,500)	(332,500)
Health Insurance Reduction	0.00	0	0	0.00	(29,800)	(104,400)
Pest Survey and Control	0.00	511,500	511,500	0.00	511,500	511,500
Other Appropriation Adjustments	0.00	(511,500)	(511,500)	0.00	(511,500)	(511,500)
<b>FY 2009 Total Appropriation</b>	<b>204.60</b>	<b>16,701,300</b>	<b>42,910,300</b>	<b>202.60</b>	<b>16,339,000</b>	<b>42,473,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>204.60</b>	<b>16,701,300</b>	<b>42,910,300</b>	<b>202.60</b>	<b>16,339,000</b>	<b>42,473,400</b>
Removal of One-Time Expenditures	(1.00)	(8,385,800)	(8,970,900)	(1.00)	(8,385,800)	(8,970,900)
Base Adjustments	(2.55)	0	0	(1.55)	0	0
Additional Base Adjustment	0.00	0	0	(3.00)	(466,000)	(466,000)
<b>FY 2010 Base</b>	<b>201.05</b>	<b>8,315,500</b>	<b>33,939,400</b>	<b>197.05</b>	<b>7,487,200</b>	<b>33,036,500</b>
Benefit Costs	0.00	69,300	172,900	0.00	39,500	68,500
Inflationary Adjustments	0.00	218,000	234,000	0.00	7,000	9,000
Replacement Items	0.00	172,800	1,053,800	0.00	0	880,100
Statewide Cost Allocation	0.00	23,200	28,600	0.00	23,200	28,600
Change in Employee Compensation	0.00	120,000	326,800	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>201.05</b>	<b>8,918,800</b>	<b>35,755,500</b>	<b>197.05</b>	<b>7,556,900</b>	<b>34,022,700</b>
1. Idaho Rural Partnership	1.00	135,000	135,000	0.00	135,000	135,000
2. Extend Noxious Weed Funding	0.00	0	0	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>202.05</b>	<b>9,053,800</b>	<b>35,890,500</b>	<b>197.05</b>	<b>7,691,900</b>	<b>34,157,700</b>
Change from Original Appropriation	(2.55)	(3,507,100)	(2,771,400)	(7.55)	(4,869,000)	(4,504,200)
% Change from Original Appropriation		(27.9%)	(7.2%)		(38.8%)	(11.7%)

# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	204.60	12,560,900	19,836,000	6,265,000	38,661,900
<b>Reappropriation</b>					<b>Plant Industries</b>
This decision unit reflects a two year appropriation for Eurasian Watermilfoil eradication.					
Agency Request	0.00	4,140,400	0	0	4,140,400
Governor's Recommendation	0.00	4,140,400	0	0	4,140,400
<b>1. ZBB Implementation of Organics</b>					<b>Agricultural Inspections</b>
Governor Otter's initiative for Zero-Based Budgeting (ZBB) led the department to determine that the services provided by the organic food program were not competitive with other states' programs and is a priority for the department. This request for \$108,000 of ongoing spending authority (\$68,000 for personnel costs which will go to group funding, and \$40,000 for operating expenditures) from the Organic Food Product Fund will expand services provided to customers. The department will use internal staff from the Fresh Fruits and Vegetables and Warehouse programs to assist in expanding the needs of the program.					
Agency Request	0.00	0	108,000	0	108,000
<i>The Governor recommends this supplemental as requested.</i>					
Governor's Recommendation	0.00	0	108,000	0	108,000
<b>2. Eurasian Watermilfoil Transfer</b>					<b>Plant Industries</b>
The Department requests a transfer of \$120,000 General Funds from trustee & benefit payments to personnel costs. The contract employee that has been working on this project will continue working on Eurasian Watermilfoil eradication, but without this transfer, the department may lose this employee's expertise.					
Agency Request	0.00	0	0	0	0
<i>The Governor does not recommend this transfer in FY 2009, however, the Governor recommends this transfer in FY 2010.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	(2.00)	(332,500)	0	0	(332,500)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(29,800)	(61,200)	(13,400)	(104,400)
<b>Pest Survey and Control</b>					<b>Plant Industries</b>
The pest deficiency warrant is a request for reimbursement of expenses incurred in FY 2008 as well as personnel costs from FY 2007 for Potato Cyst Nematode (PCN) sampling. The FY 2007 deficiency warrants were understated for the survey of exotic pests by \$132,800 for PCN, due to an adjustment in personnel related to federal reimbursements for the previous year. The request also includes \$10,700 for gypsy moth, \$100 for Karnal Bundt, \$88,300 for exotic pests, and \$279,500 for FY 2008 for PCN.					
Agency Request	0.00	511,500	0	0	511,500
<i>The Governor recommends this decision unit.</i>					
Governor's Recommendation	0.00	511,500	0	0	511,500
<b>Other Appropriation Adjustments</b>					<b>Plant Industries</b>
Agency Request	0.00	(511,500)	0	0	(511,500)
<i>The Governor recommends this decision unit.</i>					
Governor's Recommendation	0.00	(511,500)	0	0	(511,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	204.60	16,701,300	19,944,000	6,265,000	42,910,300
Governor's Recommendation	202.60	16,339,000	19,882,800	6,251,600	42,473,400



# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Noncognizable Funds and Transfers

The Department of Agriculture identified a number of changes due to Governor Otter's zero based budgeting (ZBB) initiative. The following is a list of internal alignments requested by the department.

Administration increases its Administration and Accounting Services Fund FTP count by 1.00. The Administration program uses temporary employees for its janitorial staff and pays benefits to the employee. This FTP adjustment gives this employee supervisory duties in addition to performing regular janitorial duties for the Boise complex.

Animal Industries adjusts FTP between programs to align with the positions' funding source. This move transfers 3.00 FTP from the federal fund, while transferring in 1.5 FTP from the General Fund and 1.5 FTP from the Livestock Disease Control Fund.

Marketing and Development transfers 1.0 FTP from federal funds to Plant Industries and replaces 1.75 FTP from federal funds with General Fund.

Agricultural Inspections adjusts its FTP to programs with adequate funding that produce a net 1.0 FTP reduction. Agricultural Inspections reduces its General Fund FTP by 1.15, and reduces its Fresh Fruits and Vegetables Inspections Fund by 2.10 FTP. Agricultural Inspections increases its FTP by 1.15 for its Weights and Measures Inspection Fund and increases its FTP by 1.10 for its Organic Food Products Fund.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2009 Estimated Expenditures

Agency Request	204.60	16,701,300	19,944,000	6,265,000	42,910,300
Governor's Recommendation	202.60	16,339,000	19,882,800	6,251,600	42,473,400

## Removal of One-Time Expenditures

Remove funding provided for one-time items including \$8,140,400 for Eurasian Watermilfoil eradication, 1.0 FTP and \$135,000 for the Idaho Rural Partnership position, \$1,500 for the Department of Agriculture garden, \$5,600 for invasive species support, and \$688,400 for laboratory equipment, vehicles and other replacement items.

Agency Request	(1.00)	(8,385,800)	(557,100)	(28,000)	(8,970,900)
Governor's Recommendation	(1.00)	(8,385,800)	(557,100)	(28,000)	(8,970,900)

## Base Adjustments

The Department of Agriculture identified a number of changes due to Governor Otter's zero-based budgeting (ZBB) initiative. The following is a list of internal alignments requested by the department: The Deputy Director position is partially organized in the Animal Resources Program. ZBB identified a necessary change to move the entire position to the Administration Program. This transfers to Administration 0.86 FTP and \$104,000 in personnel costs. The position will continue to be funded entirely with General Funds. In addition to the reduction of the FTP from Agricultural Resources, the department identified savings by reducing its water program. The department eliminated 1.00 FTP from the Pesticides Fund and transferred 1.00 FTP and \$160,000 personnel costs from the General Fund to the Animal Industries program. This transfer creates a position that will inspect both dairy and range cattle in Northern Idaho. Lastly, in the Marketing and Development program, the department changed the agreement with the federal inspection program from hiring 1.55 FTP in the federal Idaho Falls market news office to an operating agreement for services. The federal market news program will hire its own staff and the department will contract for services. This move reduces 1.55 FTP and transfers \$45,000 from personnel costs to operating expenditures in the General Fund Base.

Agency Request	(2.55)	0	0	0	0
The Governor recommends one FTP be removed in the additional base adjustment and 1.55 FTP in this decision unit.					
Governor's Recommendation	(1.55)	0	0	0	0

# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.6% reduction for the Department of Agriculture bringing the total Base 10.0% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	(3.00)	(466,000)	0	0	(466,000)

<b>FY 2010 Base</b>					
Agency Request	201.05	8,315,500	19,386,900	6,237,000	33,939,400
Governor's Recommendation	197.05	7,487,200	19,325,700	6,223,600	33,036,500

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	69,300	95,000	8,600	172,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	39,500	33,800	(4,800)	68,500

## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 6.0% increase in the General Fund and a 2.0% increase in total funds. The requested amount includes \$225,000 for general inflation and \$9,000 for contract inflation.

Agency Request	0.00	218,000	16,000	0	234,000
<i>The Governor recommends an increase for field office lease costs.</i>					
Governor's Recommendation	0.00	7,000	2,000	0	9,000



# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Administration: \$280,800 from the Administration and Accounting Services Fund for ten computers, three servers, one network hard drive, one UPS backup for server, five batteries for UPS backup, one router, one telephone system, software license renewals and maintenance, and hardware maintenance.					
Animal Industries: \$5,600 from the General Fund for four computers; \$53,100 from the Livestock Disease Control Fund for one steam sterilizer, two computers, and a Polymerase Chain Reaction Imaging System; and \$6,600 from the Seminars and Publications Fund for one centrifuge and one molecular diagnostics machine.					
Agricultural Resources: \$145,100 from the Pesticide Fee Fund for three phosphine gas masks, four pH meters, four TDS/Conductivity meters, one water pump, office equipment and furniture, one digital camera, six cameras that include video and digital projectors, six toughbook laptops, seven computers, and three vehicles.					
Plant Industries: \$26,400 from the General Fund for microscope equipment, one Boerner Divider, two ergo wedges, two germinators, one toughbook laptop, two Microsoft Office Professional software licenses, one flat panel computer monitor, one desktop computer, and Arc software; \$25,200 from the Agricultural Inspection Fund for a telephone system, two Microsoft Office Professional licenses, one impact printer for phytosanitary certificates, an impact printer for tags, two monitors, two desktop computers and half of one vehicle; \$77,400 from the Commercial Feed and Fertilizer Fund for one and one-half vehicles, one desktop computer, one monitor, one MS Office Professional license, one color printer, telephone system and one Pinnacle PCX Derivatization instrument; \$17,700 from the Quality Assurance Laboratory Services Fund for one centrifuge, one laserjet printer, five desktop computers, five monitors, and five operating systems; \$59,200 from federal funds for Arc software, one ATV, two vehicles, one toughbook laptop, two GPS units, and three handheld computers.					
Agricultural Inspections: \$110,500 from the General Fund for one truck that supplies standard for Gross Vehicle Weight (GVW) measurement; \$121,100 from the Weights and Measures Inspection Fund for one truck for GVW measurement, three laptop computers, and metrology lab check standards; \$94,200 from the FF&V Inspection Fund for two laser printers, 50 digital scales, six laptop computers and three vehicles.					
Marketing and Development: \$30,300 from the General Fund for one vehicle and two computers with monitors and software.					
Agency Request	0.00	172,800	821,800	59,200	1,053,800
.					
<i>The Governor recommends replacement items for the Administration program as requested.</i>					
<i>Animal Industries: The Governor recommends the replacement of one autoclave for \$44,800; two computers with monitors and software for \$2,800; one molecular diagnostic machine for \$3,500; one PCR gel imaging system for \$5,500 and One PCR vacuum-centrifuge for \$3,100.</i>					
<i>Agricultural Resources: The Governor recommends replacement items as requested.</i>					
<i>Plant Industries: The Governor recommends replacing eight high end computers with monitors for \$8,800; four vehicles for \$92,500; MS Office Professional software for \$2,400; one toughbook laptop for \$2,300; four printers for \$4,800; the telephone system in the Twin Falls office for \$15,000; a Pinacle derivatization instrument for \$33,000; one ATV for \$7,500; one centrifuge for \$10,000; three PDA's for \$1,500; two GPA units for \$1,000; and one single use ArcView software package for \$400.</i>					
<i>Agricultural Inspections: The Governor recommends replacing one large scale truck for \$110,500; nine laptops for \$10,800; ten lab standards for \$7,000; three vehicles for \$60,000; 50 digital scales for \$25,000; and two printers for \$2,000.</i>					
<i>Marketing and Development: The Governor does not recommend any replacement items.</i>					
Governor's Recommendation	0.00	0	820,900	59,200	880,100

# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$12,300 for Attorney General fees; \$26,500 for property and casualty insurance premiums; \$11,800 for State Controller fees; and \$2,600 for State Treasurer fees.					
Agency Request	0.00	23,200	5,400	0	28,600
Governor's Recommendation	0.00	23,200	5,400	0	28,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	120,000	183,500	23,300	326,800
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	201.05	8,918,800	20,508,600	6,328,100	35,755,500
Governor's Recommendation	197.05	7,556,900	20,187,800	6,278,000	34,022,700
<b>1. Idaho Rural Partnership</b>			<b>Marketing and Development</b>		
Last year, the Legislature approved one-time funding to continue the Idaho Rural Partnership. This request is to make the one-time funding permanent. The Idaho Rural Partnership works to increase the capacity of rural communities by conducting community reviews, providing leadership training for rural leaders, providing a forum for intergovernmental and interagency collaboration to resolve local issues, and compiling the profile of rural Idaho to educate policy makers on the conditions and needs of rural communities. This request is for \$125,000 for personnel costs and \$10,000 for operating expenditures [ongoing].					
Agency Request	1.00	135,000	0	0	135,000
The Governor recommends this line item as one-time.					
Governor's Recommendation	0.00	135,000	0	0	135,000
<b>2. Extend Noxious Weed Funding</b>			<b>Plant Industries</b>		
This request is for an extension to FY 2010 for noxious weed funding received in FY 2008 with carryover to FY 2009. The original appropriation was \$4,000,000 General Fund. To date, \$1,800,000 of the original \$4,000,000 has been expended. The following is an example of suggested carryover language: There is hereby reappropriated to the Department of Agriculture any unexpended and unencumbered balance of funds previously appropriated for the extermination of noxious weeds to be used for the same purpose as the period July 1, 2007 through June 30, 2009. The reappropriation is limited to \$4,000,000 in General Funds.					
Agency Request	0.00	0	0	0	0
The Governor recommends this line item and transfers \$120,000 from trustee & benefit payments to personnel costs.					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	202.05	9,053,800	20,508,600	6,328,100	35,890,500
Governor's Recommendation	197.05	7,691,900	20,187,800	6,278,000	34,157,700
Agency Request					
Change from Original App	(2.55)	(3,507,100)	672,600	63,100	(2,771,400)
% Change from Original App	(1.2%)	(27.9%)	3.4%	1.0%	(7.2%)
Governor's Recommendation					
Change from Original App	(7.55)	(4,869,000)	351,800	13,000	(4,504,200)
% Change from Original App	(3.7%)	(38.8%)	1.8%	0.2%	(11.7%)
FY 2010 Idaho Legislative Budget Book		5 - 14		Department of Agriculture	

# Soil Conservation Commission

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	4,368,800	4,373,400	4,485,600	5,340,000	4,030,000
Dedicated	175,600	141,800	131,600	131,600	131,600
Federal	519,800	278,500	523,400	526,100	521,400
<b>Total:</b>	<b>5,064,200</b>	<b>4,793,700</b>	<b>5,140,600</b>	<b>5,997,700</b>	<b>4,683,000</b>
Percent Change:		(5.3%)	7.2%	16.7%	(8.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,696,800	1,588,900	1,784,400	1,851,100	1,782,100
Operating Expenditures	1,347,800	1,196,200	1,387,100	1,418,100	1,039,300
Capital Outlay	14,000	17,200	7,500	107,200	0
Trustee/Benefit	2,005,600	1,991,400	1,961,600	2,121,300	1,861,600
Lump Sum	0	0	0	500,000	0
<b>Total:</b>	<b>5,064,200</b>	<b>4,793,700</b>	<b>5,140,600</b>	<b>5,997,700</b>	<b>4,683,000</b>
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00

## Division Description

The legislature transferred the Soil Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The Commission's five members are appointed to staggered five-year terms by the Governor to assist the 51 Soil Conservation Districts (SCDs), §22-2718, Idaho Code. The objectives of the Commission are to:

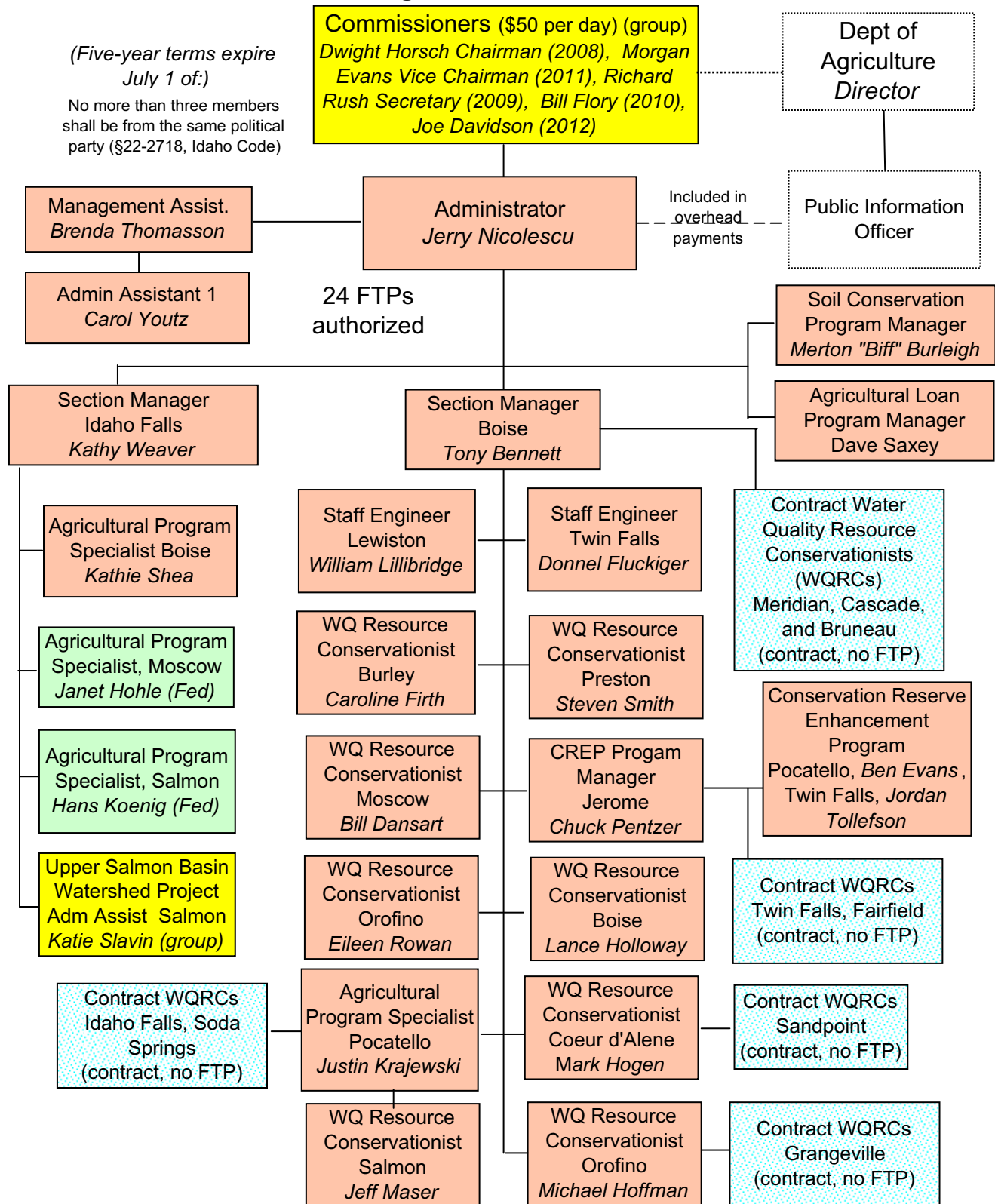
1. Improve the capabilities of the 51 SCDs by providing assistance to SCD elected officials in developing meaningful conservation programs and treatment measures.
2. Provide oversight and leadership to the commission staff enabling the organization to meet federal mandates, state program goals, and local district natural resource priorities.
3. Improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices.
4. Reduce soil erosion through state and local information programs for farmers and ranchers.
5. Provide soils information essential for all land management activities through participation in the national Cooperative Soil Survey.
6. Provide loans for soil and water conservation projects through the Resource Conservation and Rangeland Development Fund.
7. Provide conservation grants and cost-share through the Water Quality Program for Agriculture for implementation of best management practices by private landowners.

# Soil Conservation Commission

## Agency Profile

Analyst: Bybee

### Organizational Chart



# Soil Conservation Commission

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>24.00</b>	<b>4,485,600</b>	<b>5,140,600</b>	<b>24.00</b>	<b>4,485,600</b>	<b>5,140,600</b>
Omnibus Rescission	0.00	0	0	0.00	(179,100)	(179,100)
Health Insurance Reduction	0.00	0	0	0.00	(10,600)	(12,000)
<b>FY 2009 Total Appropriation</b>	<b>24.00</b>	<b>4,485,600</b>	<b>5,140,600</b>	<b>24.00</b>	<b>4,295,900</b>	<b>4,949,500</b>
Removal of One-Time Expenditures	0.00	(7,500)	(7,500)	0.00	(7,500)	(7,500)
Additional Base Adjustment	0.00	0	0	0.00	(268,700)	(268,700)
<b>FY 2010 Base</b>	<b>24.00</b>	<b>4,478,100</b>	<b>5,133,100</b>	<b>24.00</b>	<b>4,019,700</b>	<b>4,673,300</b>
Benefit Costs	0.00	20,900	21,700	0.00	10,300	9,700
Inflationary Adjustments	0.00	91,000	91,000	0.00	0	0
Replacement Items	0.00	107,200	107,200	0.00	0	0
Change in Employee Compensation	0.00	43,100	45,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>24.00</b>	<b>4,740,300</b>	<b>5,398,000</b>	<b>24.00</b>	<b>4,030,000</b>	<b>4,683,000</b>
1. District Match	0.00	59,700	59,700	0.00	0	0
2. RCRDP Loan Fund Infusion	0.00	500,000	500,000	0.00	0	0
3. Idaho One Plan Enhancement	0.00	40,000	40,000	0.00	0	0
<b>FY 2010 Total</b>	<b>24.00</b>	<b>5,340,000</b>	<b>5,997,700</b>	<b>24.00</b>	<b>4,030,000</b>	<b>4,683,000</b>
Change from Original Appropriation	0.00	854,400	857,100	0.00	(455,600)	(457,600)
% Change from Original Appropriation		19.0%	16.7%		(10.2%)	(8.9%)

# Soil Conservation Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	24.00	4,485,600	131,600	523,400	5,140,600
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(179,100)	0	0	(179,100)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(10,600)	0	(1,400)	(12,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	24.00	4,485,600	131,600	523,400	5,140,600
Governor's Recommendation	24.00	4,295,900	131,600	522,000	4,949,500
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(7,500)	0	0	(7,500)
Governor's Recommendation	0.00	(7,500)	0	0	(7,500)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.2% reduction for the Idaho Soil Conservation Commission bringing the total Base 9.0% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(268,700)	0	0	(268,700)
<b>FY 2010 Base</b>					
Agency Request	24.00	4,478,100	131,600	523,400	5,133,100
Governor's Recommendation	24.00	4,019,700	131,600	522,000	4,673,300
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	20,900	0	800	21,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	10,300	0	(600)	9,700
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.2% increase in the General Fund. The requested amount includes \$91,000 for general inflation. Of that amount, \$60,000 is pass-through to the Idaho Association of Soil Conservation Districts.					
Agency Request	0.00	91,000	0	0	91,000
<i>The Governor does not recommend inflationary increases.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Includes \$107,200 from the General Fund for four vehicles at \$24,000 each, four desktop computers with software at \$1,400 each and four laptop computers at \$1,400 each.					
Agency Request	0.00	107,200	0	0	107,200
<i>The Governor does not recommend replacement items.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Soil Conservation Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	43,100	0	1,900	45,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	24.00	4,740,300	131,600	526,100	5,398,000
Governor's Recommendation	24.00	4,030,000	131,600	521,400	4,683,000
<b>1. District Match</b>					
The 51 Soil Conservation Districts employ 58 staff. These staff are responsible for developing and implementing public outreach programs, applying for and administering grants, and providing administrative and clerical assistance. They provide assistance to landowners to conserve Idaho's natural resources and lead non-regulatory efforts to conserve and sustain public and private lands. Pursuant to §22-2727, Idaho Code, funds appropriated to the Idaho Soil Conservation Commission for distribution to Soil Conservation Districts shall first be allocated equally to the districts in a sum not to exceed \$5,000 per district (first \$255,000). Additional state monies appropriated for support of the districts are allowed up to two state dollars for each local dollar received. Districts currently receive approximately 55% of their requested match funding for general operations. It would take \$459,800 to bring districts up to the statutory cap. This request is for \$59,700 ongoing General Funds to provide additional district match.					
Agency Request	0.00	59,700	0	0	59,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. RCRDP Loan Fund Infusion</b>					
The Soil Conservation Commission requests \$500,000 one-time General Funds to infuse the Resource Conservation and Rangeland Development Program (RCRDP) loan program. The number of loan requests continue to exceed the amount of funding available.					
Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Idaho One Plan Enhancement</b>					
The Idaho Soil Conservation Commission requests \$40,000 ongoing General Funds to enhance and develop components of the Idaho One Plan. The Idaho Soil Conservation Commission currently has \$30,000 General Funds in the base for the Idaho One Plan. They also receive \$120,000 from the federal government through the Natural Resource Conservation Service (NRCS) for this program. The Idaho One Plan provides data and software to help growers develop a single conservation farm plan that can be pre-endorsed by the various agencies, streamlining and simplifying the regulatory process that farmers face. Idaho One Plan is a multi-agency project to combine government regulations and current best management practices for agriculture into a single plan, integrating federal, state, and local regulations for: nutrient, pest and waste management; water quality and wetlands; air quality; financial assistance; endangered species; and petroleum storage tanks.					
Agency Request	0.00	40,000	0	0	40,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	24.00	5,340,000	131,600	526,100	5,997,700
Governor's Recommendation	24.00	4,030,000	131,600	521,400	4,683,000



# Soil Conservation Commission

Analyst: Bybee

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	0.00	854,400	0	2,700	857,100
% Change from Original App	0.0%	19.0%	0.0%	0.5%	16.7%
Governor's Recommendation					
Change from Original App	0.00	(455,600)	0	(2,000)	(457,600)
% Change from Original App	0.0%	(10.2%)	0.0%	(0.4%)	(8.9%)



# Department of Commerce

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Commerce	56,135,100	26,649,000	35,381,100	35,982,000	30,984,800
Idaho Rural Partnership	293,900	178,100	0	0	0
<b>Total:</b>	<b>56,429,000</b>	<b>26,827,100</b>	<b>35,381,100</b>	<b>35,982,000</b>	<b>30,984,800</b>
<b>BY FUND CATEGORY</b>					
General	9,406,800	9,406,200	9,199,200	9,873,500	5,443,300
Dedicated	30,606,000	9,601,900	9,799,200	9,697,400	9,154,200
Federal	16,416,200	7,819,000	16,382,700	16,411,100	16,387,300
<b>Total:</b>	<b>56,429,000</b>	<b>26,827,100</b>	<b>35,381,100</b>	<b>35,982,000</b>	<b>30,984,800</b>
Percent Change:		(52.5%)	31.9%	1.7%	(12.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,735,800	3,276,800	3,812,600	3,958,000	3,754,000
Operating Expenditures	5,605,500	4,942,800	6,006,900	7,145,600	6,669,500
Capital Outlay	113,000	132,700	35,600	58,300	5,600
Trustee/Benefit	31,974,700	3,474,800	25,526,000	24,820,100	20,555,700
Lump Sum	15,000,000	15,000,000	0	0	0
<b>Total:</b>	<b>56,429,000</b>	<b>26,827,100</b>	<b>35,381,100</b>	<b>35,982,000</b>	<b>30,984,800</b>
Full-Time Positions (FTP)	57.00	57.00	56.00	56.00	56.00

## Department Description

The Idaho Department of Commerce works to create jobs and advance the well-being and prosperity of Idaho citizens, upgrade public facilities necessary for economic growth and promote Idaho's products, people and places. Committed to ensuring access to a comprehensive menu of quality services and information for all its customers and partners, the agency offers many economic development programs to the citizens of the state.

Commercial Innovation supports technology-based economic development and helps entrepreneurs create new businesses and job opportunities across the industry sector.

Community and Rural Development provides financial and technical assistance to cities and counties to help support economic diversification, job creation, business expansion and a sense of community.

Business Location provides consultative services to companies with expressed interest in relocating or expanding their business to Idaho thus increasing diverse investment and enhancing the quality of employment for the state.

Business Development Services helps existing Idaho businesses start up, expand and find new markets.

International Trade helps Idaho's businesses export goods and services, develop new markets and increase foreign awareness and acceptance of Idaho's products and services.

Tourism Development works to expand Idaho's tourism and recreation industry by marketing the state's travel opportunities domestically and internationally through a variety of means.

The Idaho Film Office promotes all types of media productions and media workforce development in the state of Idaho.

Marketing, Communication and Research works to raise awareness of Idaho's attributes globally, nationally and locally, and compiles data, trends, statistics and metrics to make informed decisions.

Administration assists the department and its operational divisions in meeting their overall mission and goals by providing key fiscal, human resource and administrative services.

# Department of Commerce

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>56.00</b>	<b>9,199,200</b>	<b>35,381,100</b>	<b>56.00</b>	<b>9,199,200</b>	<b>35,381,100</b>
Omnibus Rescission	0.00	0	0	0.00	(306,200)	(306,200)
Health Insurance Reduction	0.00	0	0	0.00	(18,300)	(28,000)
<b>FY 2009 Total Appropriation</b>	<b>56.00</b>	<b>9,199,200</b>	<b>35,381,100</b>	<b>56.00</b>	<b>8,874,700</b>	<b>35,046,900</b>
Removal of One-Time Expenditures	0.00	(1,544,200)	(2,560,500)	0.00	(1,544,200)	(2,560,500)
Additional Base Adjustment	0.00	0	0	0.00	(2,625,300)	(2,625,300)
<b>FY 2010 Base</b>	<b>56.00</b>	<b>7,655,000</b>	<b>32,820,600</b>	<b>56.00</b>	<b>4,705,200</b>	<b>29,861,100</b>
Benefit Costs	0.00	30,900	47,400	0.00	12,600	19,400
Inflationary Adjustments	0.00	41,600	288,300	0.00	0	114,100
Replacement Items	0.00	73,100	80,600	0.00	0	7,500
Statewide Cost Allocation	0.00	8,100	12,700	0.00	8,100	12,700
Change in Employee Compensation	0.00	64,800	98,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>56.00</b>	<b>7,873,500</b>	<b>33,347,600</b>	<b>56.00</b>	<b>4,725,900</b>	<b>30,014,800</b>
1. Project 60	0.00	950,000	950,000	0.00	717,400	850,000
2. Business and Jobs Development	0.00	800,000	920,000	0.00	0	120,000
3. Small Business Assistance Grants	0.00	100,000	100,000	0.00	0	0
4. Idaho TechConnect Program	0.00	150,000	150,000	0.00	0	0
5. Film and TV Production Rebate	0.00	500,000	1,014,400	0.00	0	0
Cash Transfers	0.00	(500,000)	(500,000)	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>56.00</b>	<b>9,873,500</b>	<b>35,982,000</b>	<b>56.00</b>	<b>5,443,300</b>	<b>30,984,800</b>
Change from Original Appropriation	0.00	674,300	600,900	0.00	(3,755,900)	(4,396,300)
% Change from Original Appropriation		7.3%	1.7%		(40.8%)	(12.4%)

# Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	56.00	9,199,200	9,799,200	16,382,700	35,381,100
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(306,200)	0	0	(306,200)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(18,300)	(5,700)	(4,000)	(28,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	56.00	9,199,200	9,799,200	16,382,700	35,381,100
Governor's Recommendation	56.00	8,874,700	9,793,500	16,378,700	35,046,900
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(1,544,200)	(1,013,500)	(2,800)	(2,560,500)
Governor's Recommendation	0.00	(1,544,200)	(1,013,500)	(2,800)	(2,560,500)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 34.3% reduction for the Department of Commerce bringing the total Base 38.5% below the ongoing FY 2009 General Fund Original Appropriation. This ongoing base reduction includes \$2,500,000 from trustee &amp; benefit payments, \$75,300 from operating expenditures and \$50,000 from personnel costs.</i>					
Governor's Recommendation	0.00	(2,625,300)	0	0	(2,625,300)
<b>FY 2010 Base</b>					
Agency Request	56.00	7,655,000	8,785,700	16,379,900	32,820,600
Governor's Recommendation	56.00	4,705,200	8,780,000	16,375,900	29,861,100
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	30,900	9,700	6,800	47,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	12,600	4,000	2,800	19,400
<b>Inflationary Adjustments</b>					
<i>Inflationary increases are calculated using the ongoing base for operating expenditures and trustee &amp; benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 2.9% increase in the General Fund and a 1.0% increase in total funds. The requested amount includes \$288,300 for general inflation.</i>					
Agency Request	0.00	41,600	239,800	6,900	288,300
<i>The Governor recommends providing spending authority for lease cost increases in dedicated funding.</i>					
Governor's Recommendation	0.00	0	109,700	4,400	114,100
<b>Replacement Items</b>					
<i>Includes 19 laptops for \$26,600; three printers for \$14,300; two servers for \$7,400; 50 chairs for \$10,000; Adobe Suite user licenses for \$4,500; Microsoft user licenses for \$16,500; and antivirus software for \$1,300.</i>					
Agency Request	0.00	73,100	4,700	2,800	80,600
<i>This Governor recommends providing dedicated spending authority for two servers, \$7,400, and virus protection software, \$100.</i>					
Governor's Recommendation	0.00	0	4,700	2,800	7,500

# Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$5,200 for Attorney General fees; a reduction of \$200 for property and casualty insurance premiums; \$6,100 for State Controller fees; \$1,600 for State Treasurer fees.					
Agency Request	0.00	8,100	3,200	1,400	12,700
Governor's Recommendation	0.00	8,100	3,200	1,400	12,700

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	64,800	19,900	13,300	98,000
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2010 Program Maintenance

Agency Request	56.00	7,873,500	9,063,000	16,411,100	33,347,600
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Governor's Recommendation	56.00	4,725,900	8,901,600	16,387,300	30,014,800
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### 1. Project 60

Project 60 is Governor Otter's comprehensive initiative to grow Idaho's Gross Domestic Product from \$51 billion to \$60 billion which is an 18% increase. The Department of Commerce requests \$950,000 ongoing General Fund moneys to help grow Idaho's economy. The \$950,000 will be used to enhance each program and will include marketing moneys for web site upgrades, public relations campaigns, brochures, advertising, investment missions, media blitzes and trade shows. As the program stands now, 69% of the \$950,000 will be allocated toward foreign direct investment recruitment, with 11% for systemic growth programs and 20% for domestic recruitment.

Project 60 is designed in three tiers to strengthen both rural and urban communities, the plan will create quality jobs for all Idahoans by fostering systemic growth, recruiting new companies to Idaho, and selling Idaho's trade and investment opportunities to the world. The first priority involves making Idaho's business climate more attractive by taking care of existing workers, cultivating a highly skilled workforce, establishing a method to get research being done at Idaho research institutions to the consumer market, and improving the transportation and information infrastructure. Accomplishing these goals will make domestic and international recruitment of investment easier. Domestically, Commerce will build on recent recruitment successes, specifically targeting firms that will work well with Idaho's traditional industries. Commerce will increase efforts to reach internationally, not only selling Idaho's products to the world, but also selling Idaho itself as a great place for foreign sources of capital to invest their dollars. Systemic growth programs include attracting and growing a highly skilled innovation workforce and establishing a centralized tech-transfer & commercialization function, to get research from Idaho universities, the national lab, and new and orphaned technology from commercial enterprises, to the market place. Domestically, Commerce will expand global market reach of Idaho companies through the Idaho International Trade offices, trade missions, and hosting of inward buying delegations, expand the Top-To-Top business attraction strategy, recruiting a network of Idaho executives to engage their peers nationwide encouraging them to move their companies to Idaho, and target business that will be synergistic with existing industry clusters. Commerce plans to market Idaho for potential foreign direct investment (FDI) by targeting specific markets like Canada, Southeast Asia, and Europe. Currently, Commerce is establishing an Idaho EB-5 Immigrant Investor Program to encourage FDI and is working to combine the Regional Center with a technology transfer protocol. Idaho's exports in 2007 was a record \$4.7 billion.

Agency Request	0.00	950,000	0	0	950,000
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*The Governor recommends a portion of the funding requested for project 60. General Funds are recommended as one-time while the dedicated fund portion is ongoing.*

Governor's Recommendation	0.00	717,400	132,600	0	850,000
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# Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Business and Jobs Development</b>					
The Business and Jobs Development program was created in the 2006 session of the Idaho Legislature. These funds are available at the discretion of the Director of Idaho Commerce, to offset public costs associated with the recruitment of companies to Idaho. As promulgated by rule, these moneys have been used for public infrastructure projects for cities and counties. To date, the department has received an appropriation of \$2,503,200 for the Business and Jobs Development Fund. Commerce is requesting \$800,000 ongoing General Fund moneys and \$120,000 one-time dedicated funding for a total of \$920,000 for fiscal year 2010. The \$120,000 one-time moneys is from interest earned on the original appropriation to the Business and Jobs Development Fund. If appropriated, these moneys will stay General Fund to avoid asking for spending authority on the interest earned every year.					
Agency Request	0.00	800,000	120,000	0	920,000
<i>The Governor recommends one-time spending authority from interest generated in FY 2009.</i>					
Governor's Recommendation	0.00	0	120,000	0	120,000
<b>3. Small Business Assistance Grants</b>					
The Department of Commerce requests \$100,000 (General Fund, ongoing) to provide Idaho high-tech small businesses with financial assistance grants of up to \$10,000 for use in the development and submission of federal funding proposals. Funding will help expand this program as there is an existing full-time position responsible for staffing the Idaho Small Business Innovative Research program (SBIR) and the Small Business Technology Transfer (STTR). In FY 2009 the Legislature approved a one-time \$150,000 renewal of the Small Business Assistance Grants program.					
Agency Request	0.00	100,000	0	0	100,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Idaho TechConnect Program</b>					
The Department of Commerce requests \$150,000 (General Fund, ongoing) to support the continuation of the Idaho TechConnect program to provide technical support for technology related small businesses. TechConnect offers start-up and growth assistance to the innovation entrepreneurship community in the form of tech-transfer, commercialization, and investment for capital market preparedness training. Previously, the department received \$300,000 in one-time funding from the Economic Recovery Fund, and was supplemented by Idaho Commerce and Labor with \$150,000 for fiscal year 2007 and 2008. The Legislature appropriated \$150,000 one-time funding for fiscal year 2009. This request is for a continuation of that funding level. Funding will be utilized for general operating expenses.					
Agency Request	0.00	150,000	0	0	150,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Film and TV Production Rebate</b>					
The Department of Commerce requests \$500,000 one-time General Funds to be appropriated and transferred to the Film and TV Production Rebate Fund. The Film and Television Business Incentive Rebate program was established in the 2008 legislative session with House Bill 592. This funding gives film and television businesses the ability to apply for a 20% rebate on specific Idaho expenditures if at least \$200,000 is spent in Idaho and when the production hires Idaho crew members. Moneys will be used to entice film and television production businesses to film in Idaho. This request includes spending authority for the interest earned on the initial investment for one year.					
Agency Request	0.00	500,000	514,400	0	1,014,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Cash Transfers</b>					
Removes General Fund spending authority because General Funds are transferred to the Film and Television Production Rebate Fund.					
Agency Request	0.00	(500,000)	0	0	(500,000)
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments for the duration of the economic downturn. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	56.00	9,873,500	9,697,400	16,411,100	35,982,000
Governor's Recommendation	56.00	5,443,300	9,154,200	16,387,300	30,984,800
Agency Request					
Change from Original App	0.00	674,300	(101,800)	28,400	600,900
% Change from Original App	0.0%	7.3%	(1.0%)	0.2%	1.7%
Governor's Recommendation					
Change from Original App	0.00	(3,755,900)	(645,000)	4,600	(4,396,300)
% Change from Original App	0.0%	(40.8%)	(6.6%)	0.0%	(12.4%)

# Department of Finance

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	5,139,800	5,098,800	5,526,000	5,918,200	5,627,200
Percent Change:		(0.8%)	8.4%	7.1%	1.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,666,200	3,547,500	3,856,200	4,235,200	3,990,000
Operating Expenditures	1,370,900	1,448,700	1,467,200	1,590,200	1,583,800
Capital Outlay	102,700	102,600	202,600	92,800	53,400
<b>Total:</b>	<b>5,139,800</b>	<b>5,098,800</b>	<b>5,526,000</b>	<b>5,918,200</b>	<b>5,627,200</b>
Full-Time Positions (FTP)	52.00	52.00	52.00	54.00	54.00

## Department Description

Originally created by the State Legislature in 1905, the Department of Finance is a regulatory agency charged with the supervision and oversight of state-chartered financial institutions, regulated lenders, securities issuers, broker-dealers and stockbrokers, residential mortgage brokers and lenders, investment advisers and sales personnel, collection agencies, endowed care cemeteries, and others.

The mission of the department is to aggressively promote access to vigorous, healthy and comprehensive financial services for Idaho citizens. This is accomplished through prudent and efficient oversight of financial institutions, investment opportunities, and credit transactions. Through administration of laws enacted by the Idaho Legislature, legitimate financial transactions are encouraged, while fraud, unsafe practices, and unlawful conduct are detected and appropriate enforcement action is taken. The department administers and enforces 22 regulatory statutes and is funded entirely by fees levied by law on the industries subject to its supervision.

[Statutory Authority: §67-2701 et seq., Idaho Code]



# Department of Finance

## Agency Profile

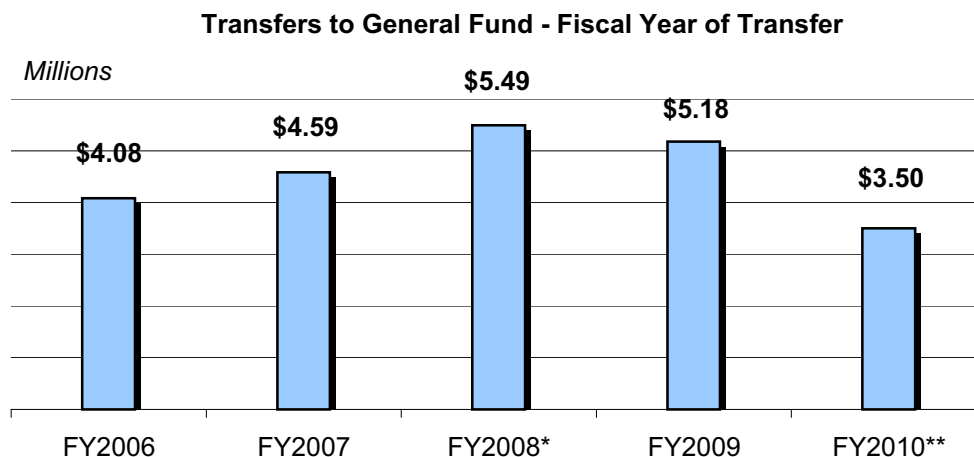
Analyst: Bybee

### Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2005	FY 2006	FY 2007	FY 2008
<b>Financial Institution Examinations</b>				
Banks	23	25	25	31
Business and Industrial Dev. Corporations	0	1	1	1
Credit Unions	39	32	29	31
Collection Agencies	30	32	44	20
<b>Licenses Issued</b>				
Money Transmitters	44	44	38	40
Consumer Credit Lenders	3,175	1,875*	1,550	743*
Collection Agencies (Permit Renewals)	564	608	654	645
Solicitors/Collectors	61,914**	46,466	57,076	60,536
Securities Brokers/Dealers	1,522	1,524	1,554	1,550
Securities Salesmen Agents	63,102	67,459	75,844	80,358
Securities Investment Advisors	740	815	873	947
Securities Investment Advisor Agents	1,336	1,513	1,734	2,018
Residential Mortgage Brokers/Lenders	1,586	1,857	1,908	1,408
Mortgage Loan Originators	N/A	3,920***	4,716	3,392

\*License classification changes (2006 & 2008 law amendments).  
 \*\*Fluctuation due to database reporting (no impact on fee collection).  
 \*\*\*Loan originator licensing was implemented January 1, 2006.

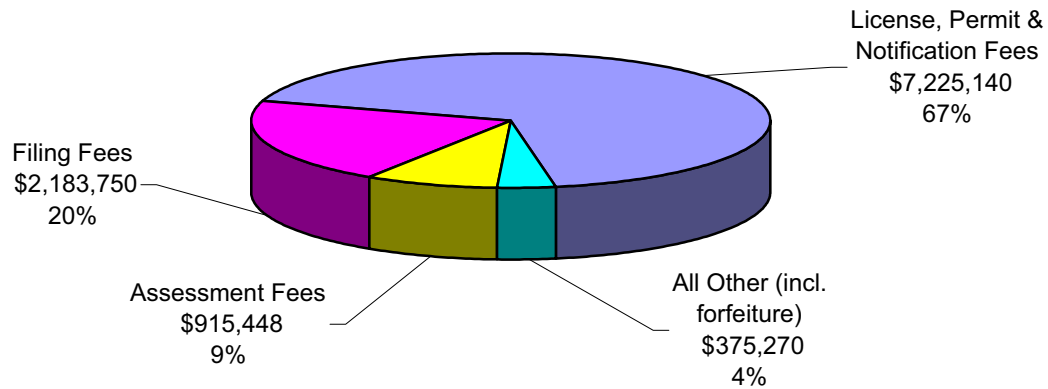
### GENERAL FUND TRANSFERS



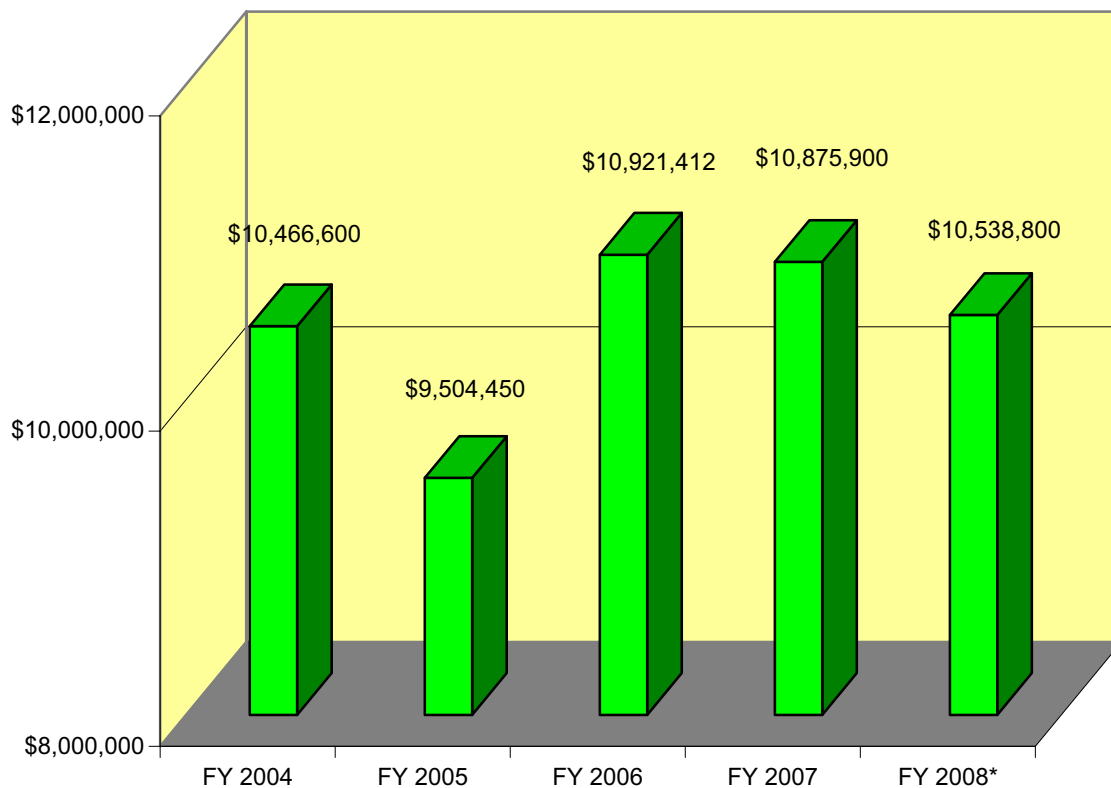


## FY 2008 Actual Revenues

Total - \$10,699,608



### Financial Administration Fund Balance



\* Figures are based on revenue projections.

# Department of Finance

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>52.00</b>	<b>0</b>	<b>5,526,000</b>	<b>52.00</b>	<b>0</b>	<b>5,526,000</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(26,000)
<b>FY 2009 Total Appropriation</b>	<b>52.00</b>	<b>0</b>	<b>5,526,000</b>	<b>52.00</b>	<b>0</b>	<b>5,500,000</b>
Removal of One-Time Expenditures	0.00	0	(245,200)	0.00	0	(245,200)
<b>FY 2010 Base</b>	<b>52.00</b>	<b>0</b>	<b>5,280,800</b>	<b>52.00</b>	<b>0</b>	<b>5,254,800</b>
Benefit Costs	0.00	0	42,900	0.00	0	16,900
Inflationary Adjustments	0.00	0	11,600	0.00	0	5,200
Replacement Items	0.00	0	157,600	0.00	0	118,200
Statewide Cost Allocation	0.00	0	62,200	0.00	0	62,200
Change in Employee Compensation	0.00	0	100,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>52.00</b>	<b>0</b>	<b>5,655,100</b>	<b>52.00</b>	<b>0</b>	<b>5,457,300</b>
1. Position Reclassifications	0.00	0	91,200	0.00	0	0
2. Credit Union Examiners	2.00	0	171,900	2.00	0	169,900
<b>FY 2010 Total</b>	<b>54.00</b>	<b>0</b>	<b>5,918,200</b>	<b>54.00</b>	<b>0</b>	<b>5,627,200</b>
Change from Original Appropriation	2.00	0	392,200	2.00	0	101,200
% Change from Original Appropriation			7.1%			1.8%

# Department of Finance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	52.00	0	5,526,000	0	5,526,000
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(26,000)	0	(26,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	52.00	0	5,526,000	0	5,526,000
Governor's Recommendation	52.00	0	5,500,000	0	5,500,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(245,200)	0	(245,200)
Governor's Recommendation	0.00	0	(245,200)	0	(245,200)
<b>FY 2010 Base</b>					
Agency Request	52.00	0	5,280,800	0	5,280,800
Governor's Recommendation	52.00	0	5,254,800	0	5,254,800
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	42,900	0	42,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	16,900	0	16,900
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.8% increase in total funds. The requested amount includes \$11,600 for general inflation.					
Agency Request	0.00	0	11,600	0	11,600
<i>The Governor recommends fuel costs for general inflation.</i>					
Governor's Recommendation	0.00	0	5,200	0	5,200
<b>Replacement Items</b>					
Includes \$7,400 for two scanners; \$15,600 for 13 laptop computers; \$1,500 for 13 docking stations for laptop computers; \$14,400 for 18 personal desktop computers; \$4,600 for 23 monitors for laptops and desktop computers; \$23,100 for one hybrid sedan; \$16,700 for Microsoft software contracts; \$10,500 for software subscriptions; \$10,000 for encrypted email subscription; \$8,000 for server software; \$6,400 for printer cartridges; \$6,600 for computer supplies; \$1,400 for two desks; \$9,600 for two copier leases; \$13,800 for six color workgroup printers; and \$8,000 for five workgroup printers.					
Agency Request	0.00	0	157,600	0	157,600
<i>The Governor recommends ten personal computers for \$8,000; three color printers for \$6,900; four black and white printers for \$6,400; \$73,800 for desks, office supplies and software agreements; and one vehicle for \$23,100.</i>					
Governor's Recommendation	0.00	0	118,200	0	118,200
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$61,200 for Attorney General fees; a reduction of \$100 for property and casualty insurance premiums; \$700 for State Controller fees; \$400 for State Treasurer fees.					
Agency Request	0.00	0	62,200	0	62,200
Governor's Recommendation	0.00	0	62,200	0	62,200

# Department of Finance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	100,000	0	100,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	52.00	0	5,655,100	0	5,655,100
Governor's Recommendation	52.00	0	5,457,300	0	5,457,300
<b>1. Position Reclassifications</b>					
The Department of Finance requests \$91,200 ongoing funding for position reclassifications which are: four financial examiner/investigator positions and one financial specialist. According to the Department of Finance, these steps are necessary to keep with succession planning and employee development goals by instituting an investigator/examiner career ladder. It will also upgrade the financial technician to specialist as approved by DHR in 2006.					
Agency Request	0.00	0	91,200	0	91,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Credit Union Examiners</b>					
The Department of Finance requests 2.0 full-time credit union examiners. The request is for \$144,900 ongoing personnel costs, \$24,000 ongoing operating expenditures, and \$3,000 one-time spending authority in capital outlay for a total of \$171,900. These are financial institution examiner positions. Job duties include on-site examinations and off-site monitoring, responding to inquiries and complaints, performing analysis, conducting outreach and education of industry members, and serve as liaisons for federal and other state regulatory agencies. An examiner position was last added in 1998. Total assets for Idaho credit unions have grown from \$487 million in 1998 to \$1.8 billion.					
Agency Request	2.00	0	171,900	0	171,900
<i>The Governor recommends this line item as requested minus \$2,000 for health insurance costs as reflected in the health benefits plan proposal.</i>					
Governor's Recommendation	2.00	0	169,900	0	169,900
<b>FY 2010 Total</b>					
Agency Request	54.00	0	5,918,200	0	5,918,200
Governor's Recommendation	54.00	0	5,627,200	0	5,627,200
Agency Request					
Change from Original App	2.00	0	392,200	0	392,200
% Change from Original App	3.8%		7.1%		7.1%
<i>Governor's Recommendation</i>					
Change from Original App	2.00	0	101,200	0	101,200
% Change from Original App	3.8%		1.8%		1.8%

# Industrial Commission

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Compensation	5,132,200	4,530,300	5,634,800	5,811,500	5,649,800
Rehabilitation	3,641,800	3,253,500	3,837,400	3,940,200	3,803,400
Crime Victims Compensation	4,049,500	3,947,800	4,330,400	5,968,000	5,932,500
Adjudication	2,077,300	1,792,900	2,255,000	2,332,800	2,261,500
<b>Total:</b>	<b>14,900,800</b>	<b>13,524,500</b>	<b>16,057,600</b>	<b>18,052,500</b>	<b>17,647,200</b>
<b>BY FUND CATEGORY</b>					
Dedicated	14,050,200	12,675,300	15,173,200	16,848,400	16,443,200
Federal	850,600	849,200	884,400	1,204,100	1,204,000
<b>Total:</b>	<b>14,900,800</b>	<b>13,524,500</b>	<b>16,057,600</b>	<b>18,052,500</b>	<b>17,647,200</b>
Percent Change:		(9.2%)	18.7%	12.4%	9.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	7,730,100	7,354,700	8,354,900	8,675,500	8,333,700
Operating Expenditures	2,762,400	1,815,500	2,900,300	3,026,200	2,967,500
Capital Outlay	121,200	211,500	227,900	171,000	166,200
Trustee/Benefit	4,287,100	4,142,800	4,574,500	6,179,800	6,179,800
<b>Total:</b>	<b>14,900,800</b>	<b>13,524,500</b>	<b>16,057,600</b>	<b>18,052,500</b>	<b>17,647,200</b>
Full-Time Positions (FTP)	139.50	139.50	141.50	141.50	141.50

## Department Description

The Industrial Commission was established in 1918 to ensure that Idaho's Workers' Compensation Law is impartially and efficiently administered. The commission encourages safe working environments, prompt and accurate benefit payments, timely dispute resolution, and quality vocational rehabilitation services. The commission maintains files of all industrial accidents and illnesses and keeps records of employers and their workers' compensation insurance companies.

The COMPENSATION PROGRAM includes benefits administration, employer compliance, fiscal, information systems, and the human resources section. Responsibilities of the Compensation Program include evaluating insurance carriers and employers wishing to become self-insured; enforcing the coverage requirements; and monitoring benefit payments. This program also funds the Logging Safety and Industrial Safety Programs at the Division of Building Safety. The Logging Safety Program seeks to improve safety in logging operations across the state. Industrial Safety provides inspections of state, school district, county and city facilities to ensure safe working conditions.

The REHABILITATION PROGRAM is a neutral party that supports a worker's medical recovery and assists in reducing their period of temporary disability resulting from an industrial injury. This program facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. The Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Consultants serve injured workers from eleven field offices across the state.

The CRIME VICTIMS COMPENSATION PROGRAM was established in 1986 to help offset the out-of pocket expenses incurred by innocent victims of crime. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Funds are generated by surcharges on convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

The ADJUDICATION PROGRAM consists of three commissioners appointed by the Governor who sit as a judicial body to hear and adjudicate disputes between injured workers and employers, provide judicial review of unemployment appeals from the Department of Labor, and render decisions on medical fee disputes. The commission also provides a mediation process that is available at any stage of the claim to assist parties in reaching a successful resolution of a dispute.

## Agency Profile

## Sources of Funds

	FY 2007	FY 2008	FY 2009*	FY 2010*
<b>1. Industrial Administration Fund (0300-00):</b> Derived from 2.5% tax on workers' compensation insurance policy premiums from every surety and self-insurer and other miscellaneous fees. Used to fund the Compensation, Rehabilitation, and Adjudication programs. Also used for Industrial Safety and Logging programs in the Division of Building Safety.				
Revenues and Transfers in**	\$13,993,900	\$13,664,400	\$13,885,700	\$13,527,600
Expenditures and Encumbrances	(\$13,738,100)	(\$10,136,800)	(\$12,494,800)	(\$13,284,800)
Free Fund Balance	\$255,800	\$3,527,600	\$1,390,900	\$242,800
<b>2. Crime Victims Compensation (0313-00):</b> All persons convicted of misdemeanors or felonies pay a fine of \$25 for misdemeanors, \$50 for felonies, and an additional \$200 for any sex offense. These moneys are transmitted by the counties to the State Treasurer for deposit in this fund and are used to compensate victims of crime or their dependents for medical, mental health counseling, lost wages and burial (if applicable) expenses incurred directly as a result of being victimized. Maximum amount of \$25,000 per victim per crime.				
Revenues and Transfers	\$5,433,700	\$4,818,900	\$4,207,600	\$2,842,000
Expenditures and Encumbrances	(\$3,070,200)	(\$3,103,800)	(\$3,901,100)	(\$4,769,200)
Free Fund Balance	\$2,363,500	\$1,715,100	\$306,500	(\$1,927,200)
<b>3. Federal Grant (0348-00):</b> Crime victim funds from the Department of Justice and Census of Fatal Injuries funds from U.S. Department of Labor, Bureau of Labor Statistics				
Revenues and Transfers	\$1,108,600	\$882,600	\$976,400	\$1,295,500
Expenditures and Encumbrances	(\$849,000)	(\$849,300)	(\$934,400)	(\$1,204,100)
Free Fund Balance	\$259,600	\$33,300	\$42,000	\$91,400
<b>4. Miscellaneous Revenue (0349-00):</b> Seminar receipts for commission-sponsored workers' compensation seminars. Pays for the cost of conducting seminars and certification programs.				
Revenues and Transfers	\$73,100	\$79,600	\$83,000	\$80,000
Expenditures and Encumbrances	(\$25,500)	(\$29,400)	(\$35,500)	(\$36,600)
Free Fund Balance	\$47,600	\$50,200	\$47,500	\$43,400
<b>5. Police and Detention Officer Disability Fund (0312-00):</b> This new fund was created in the 2007 Legislative Session by S1123. Its purpose is to provide a full salary to employees in certain dangerous occupations (police and detention officers) who have been injured on the job. The fund is generated by an additional fine of \$3.00 imposed on persons found guilty of criminal activity, as well as any other source of moneys including appropriations, gifts, grants, and donations. The fund is subject to appropriation.				
Revenues and Transfers	\$0	\$109,200	\$229,200	\$177,400
Expenditures and Encumbrances	\$0	\$0	(\$191,800)	(\$188,100)
Free Fund Balance	\$0	\$109,200	\$37,400	(\$10,700)
<b>Total FY 2010 Estimated Expenditures:</b>				<b>\$19,482,800</b>

\* Estimated expenditures and transfers in and out.

\*\*Reflects transfers out for Treasurer's Investment Purchased.

# Industrial Commission

## Agency Profile

Analyst: Bybee

### Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2005	FY 2006	FY 2007	FY 2008
<b>COMPENSATION PROGRAM</b>				
Workers' Compensation Claims Filed	42,344	44,622	44,322	42,457
Medical Only	35,796	38,039	37,414	38,410
Time-Loss	6,501	6,520	6,872	4,024
Fatalities	47	36	36	23
Cases Referred to Investigator	6,435	6,804	7,711	9,053
Cases Brought Into Compliance	2,667	2,601	2,233	2,630
<b>REHABILITATION PROGRAM</b>				
Cases Rehabilitated (Workers Returned to Work)	1,439	1,480	1,617	1,478
<b>CRIME VICTIMS COMPENSATION</b>				
Crime Victims Claims Filed	1,912	2,000	2,420	2,405
Decisions Made	1,389	1,867	2,321	2,208
Awards	1,096	1,427	1,697	1,636
Denials	293	440	623	572
Crime Victims Compensation Paid	\$2.24M	\$2.35M	\$3.18M	\$3.18M
<b>ADJUDICATION</b>				
Workers' Compensation Complaints Filed	1,248	1,112	995	1,175
Workers' Compensation Hearings Held	113	120	117	102
Mediations Held*	486	425	442	645
Successful Mediations*	851	830	811	719
Unemployment Decisions Issued (Including Reconsiderations)	668	578	472	470
*Each "mediation held" can include more than one claim. "Successful mediations" are counted by claim, so the number of successful mediations generally exceeds the number of mediations held.				

Appropriation / Request	FY 2008	FY 2009	FY 2010	%Change
1. Industrial Administration Fund (0330)	10,810,700	11,494,800	11,854,500	3.13%
2. Crime Victims Compensation (0313)	3,204,000	3,451,100	4,769,200	38.19%
3. Miscellaneous Revenue (0349)	35,500	35,500	36,600	3.10%
4. Federal Grant (0348)	850,600	884,400	1,204,100	36.15%
5. Police and Dentention Officer (0312)		191,800	188,100	-1.93%
<b>Total Request FY 2010:</b>			<b>18,052,500</b>	<b>11.05%</b>

# Industrial Commission

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>141.50</b>	<b>0</b>	<b>16,057,600</b>	<b>141.50</b>	<b>0</b>	<b>16,057,600</b>
1. Payments for Crime Victims	0.00	0	500,000	0.00	0	500,000
Health Insurance Reduction	0.00	0	0	0.00	0	(70,800)
<b>FY 2009 Total Appropriation</b>	<b>141.50</b>	<b>0</b>	<b>16,557,600</b>	<b>141.50</b>	<b>0</b>	<b>16,486,800</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>141.50</b>	<b>0</b>	<b>16,557,600</b>	<b>141.50</b>	<b>0</b>	<b>16,486,800</b>
Removal of One-Time Expenditures	0.00	0	(227,900)	0.00	0	(227,900)
<b>FY 2010 Base</b>	<b>141.50</b>	<b>0</b>	<b>16,329,700</b>	<b>141.50</b>	<b>0</b>	<b>16,258,900</b>
Benefit Costs	0.00	0	120,400	0.00	0	49,600
Inflationary Adjustments	0.00	0	1,179,600	0.00	0	1,120,900
Replacement Items	0.00	0	153,000	0.00	0	148,200
Statewide Cost Allocation	0.00	0	51,600	0.00	0	51,600
Change in Employee Compensation	0.00	0	200,200	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>141.50</b>	<b>0</b>	<b>18,034,500</b>	<b>141.50</b>	<b>0</b>	<b>17,629,200</b>
1. Video Conference System	0.00	0	18,000	0.00	0	18,000
<b>FY 2010 Total</b>	<b>141.50</b>	<b>0</b>	<b>18,052,500</b>	<b>141.50</b>	<b>0</b>	<b>17,647,200</b>
Change from Original Appropriation	0.00	0	1,994,900	0.00	0	1,589,600
% Change from Original Appropriation			12.4%			9.9%



# Industrial Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	141.50	0	15,173,200	884,400	16,057,600

## 1. Payments for Crime Victims

## Crime Victims Compensation

Fiscal years 2007 and 2008 saw significant increases in payments made on behalf of eligible crime victims. Medical expenses incurred by eligible victims grew by 45% for FY 2007 and 16% for FY 2008 which significantly outpaced the program's annual medical inflation adjustment of 6%. This increase was approximately \$1.26 million over a two-year period. The program was able to absorb the increase in spending under its trustee & benefits appropriation for FY 2007, but in FY 2008 the program implemented cost controlling measures by reducing all payments by 25% for treatment and services. This control measure did not fully contain increases in expenses incurred by crime victims, resulting in a carryover of payments to FY 2009. This request for trustee & benefits payments of \$450,000 from the dedicated fund and \$50,000 from federal funds in an ongoing increase.

Agency Request	0.00	0	450,000	50,000	500,000
<i>The Governor recommends this supplemental as requested.</i>					
Governor's Recommendation	0.00	0	450,000	50,000	500,000

## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(70,800)	0	(70,800)

## FY 2009 Total Appropriation

Agency Request	141.50	0	15,623,200	934,400	16,557,600
Governor's Recommendation	141.50	0	15,552,400	934,400	16,486,800

## Noncognizable Funds and Transfers

Split 0.5 FTP and transfer the FTP's from the Compensation Division to the Rehabilitation Division to add to existing part-time positions.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2009 Estimated Expenditures

Agency Request	141.50	0	15,623,200	934,400	16,557,600
Governor's Recommendation	141.50	0	15,552,400	934,400	16,486,800

## Removal of One-Time Expenditures

Agency Request	0.00	0	(227,900)	0	(227,900)
Governor's Recommendation	0.00	0	(227,900)	0	(227,900)

## FY 2010 Base

Agency Request	141.50	0	15,395,300	934,400	16,329,700
Governor's Recommendation	141.50	0	15,324,500	934,400	16,258,900

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	0	120,300	100	120,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	49,500	100	49,600

# Industrial Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 14.8% increase in total funds. The requested amount includes \$68,800 for general inflation, \$1,105,300 for medical inflation and \$5,500 for contract inflation.					
Agency Request	0.00	0	910,100	269,500	1,179,600
<i>The Governor recommends \$10,100 for general inflationary increases for fuel costs, \$5,500 for contract inflation for office leases, and \$1,105,300 for medical inflation for T&amp;B payments in the Crime Victims Compensation Program.</i>					
Governor's Recommendation	0.00	0	851,400	269,500	1,120,900
<b>Replacement Items</b>					
Includes \$85,000 for a storage area network; \$36,000 for the Boise and Coeur d'Alene video conference systems; \$6,800 for 17 chairs; \$4,400 for two printers; \$1,800 for an LCD projector; \$7,000 for one server; \$9,600 for eight laptops; \$2,400 for three personal computers.					
Agency Request	0.00	0	153,000	0	153,000
<i>The Governor recommends one storage area network for \$85,000; a video conference system for \$36,000; five chairs for \$2,000; six notebook computers for \$7,200; two laptops for \$2,400; one LCD projector for \$1,800; one server for \$7,000; three personal computers for \$2,400; and two laser printers for \$4,400.</i>					
Governor's Recommendation	0.00	0	148,200	0	148,200
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$42,400 for Attorney General fees; \$700 for property and casualty insurance premiums; \$6,300 for State Controller fees; \$2,200 for State Treasurer fees.					
Agency Request	0.00	0	51,600	0	51,600
Governor's Recommendation	0.00	0	51,600	0	51,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	200,100	100	200,200
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	141.50	0	16,830,400	1,204,100	18,034,500
Governor's Recommendation	141.50	0	16,425,200	1,204,000	17,629,200
<b>1. Video Conference System</b>					
Includes \$18,000 one-time funding for a video conference system in Pocatello. This line item allows the Commission to link up with Boise and Coeur d'Alene offices reducing travel costs. Currently, staff travels from Boise to conduct hearings, mediations, provide training, and perform employee reviews. The Commission expects travel expenditures to the region to decrease by at least 60% and have a full return on investment in three years time.					
Agency Request	0.00	0	18,000	0	18,000
<i>The Governor recommends this line item as requested.</i>					
Governor's Recommendation	0.00	0	18,000	0	18,000
<b>FY 2010 Total</b>					
Agency Request	141.50	0	16,848,400	1,204,100	18,052,500
Governor's Recommendation	141.50	0	16,443,200	1,204,000	17,647,200

# Industrial Commission

Analyst: Bybee

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<i>Agency Request</i>					
Change from Original App	0.00	0	1,675,200	319,700	1,994,900
% Change from Original App	0.0%		11.0%	36.1%	12.4%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	1,270,000	319,600	1,589,600
% Change from Original App	0.0%		8.4%	36.1%	9.9%



# Department of Insurance

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Insurance Regulation	6,239,100	5,963,000	6,644,700	6,693,100	6,451,600
State Fire Marshal	1,080,500	991,200	1,080,300	1,110,900	1,077,900
<b>Total:</b>	<b>7,319,600</b>	<b>6,954,200</b>	<b>7,725,000</b>	<b>7,804,000</b>	<b>7,529,500</b>
<b>BY FUND CATEGORY</b>					
Dedicated	7,074,600	6,548,400	7,475,500	7,548,800	7,280,300
Federal	245,000	405,800	249,500	255,200	249,200
<b>Total:</b>	<b>7,319,600</b>	<b>6,954,200</b>	<b>7,725,000</b>	<b>7,804,000</b>	<b>7,529,500</b>
Percent Change:		(5.0%)	11.1%	1.0%	(2.5%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	4,624,900	4,489,900	4,875,600	5,007,200	4,809,700
Operating Expenditures	2,502,900	2,183,400	2,692,400	2,654,700	2,619,400
Capital Outlay	183,800	112,100	149,000	133,500	92,400
Trustee/Benefit	8,000	168,800	8,000	8,600	8,000
<b>Total:</b>	<b>7,319,600</b>	<b>6,954,200</b>	<b>7,725,000</b>	<b>7,804,000</b>	<b>7,529,500</b>
Full-Time Positions (FTP)	73.00	73.00	75.00	75.00	75.00

## Department Description

The mission of the Department of Insurance is to equitably, effectively and efficiently administer the Idaho Insurance Code and the International Fire Code. The department fulfills its mission and duties through three regulatory bureaus and an administrative group consisting of the director's office and supporting services.

**Company Activities Bureau:** This bureau monitors the financial condition of all insurance entities conducting business in the state of Idaho to ensure that each complies with Idaho law and that the financial obligations of the company to its policyholders will be met. The bureau also reviews insurance policy rates and forms, and collects and audits all insurance premium tax and fee returns.

**Consumer Services Bureau:** This bureau licenses and administers continuing education programs for insurance agents, brokers, insurance counselors, third party administrators, adjusters and managing general agents. The bureau analyzes consumer and industry complaints and provides assistance to consumers, the insurance industry and other law enforcement agencies on matters involving insurance contracts and potential violations of the Insurance Code. Information, counseling and assistance are provided to Idaho's senior citizens through a network of over 300 senior citizen volunteers and a toll-free 800 number.

**State Fire Marshal:** The State Fire Marshal's office participates in and coordinates an integrated statewide system designed to protect human life from fire and explosions through fire prevention and the investigation of fires. The program involves fire prevention activities, arson investigations, and the operation of various statistical systems, including the Idaho Fire Incident Reporting System.

# Department of Insurance

## Agency Profile

Analyst:Bybee

### PREMIUM TAX DISTRIBUTION

The Department of Insurance is responsible for administering and collecting a tax assessed on all insurance premiums. This tax collected from authorized insurers is in lieu of all other state and local taxes with the exception of real property tax §41-405, Idaho Code.

#### **Revenue from the premium tax is distributed to the following funds:**

**Insurance Refund:** Used to reimburse insurers for overpayment of taxes, fines, penalties, etc.

**PERSI:** §59-1304, Idaho Code provides that at least 50% of the gross tax on fire insurance premiums is used to partially fund the firefighter retirement system. Currently, 100% of the gross tax on fire insurance is used for this purpose.

**High Risk Insurance Pool:** If premium tax revenue exceeds \$45 million after all other deductions, 25% of the excess goes into the Individual High Risk Insurance Pool to pay the costs associated with providing health insurance coverage to high risk individuals regardless of health status or claims experience.

**Idaho Health Insurance Access Card:** If premium tax revenue exceeds \$55 million, 25% of the excess goes to the Idaho Health Insurance Access Card Fund, with 80% going to CHIP Plan B and the children's access card program, and 20% (not to exceed \$1.2 million) to the small business health insurance pilot program.

**General Fund:** The balance of the premium tax, fines and penalties are distributed to the General Fund.

#### **DISTRIBUTION OF PREMIUM TAX REVENUES FY 2005 - FY 2008**

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009*</b>	<b>FY 2010*</b>
General Fund	\$59,617,500	\$56,054,600	\$55,090,100	\$53,000,100
Insurance Refund	\$6,213,100	\$7,629,300	\$5,712,100	\$6,221,400
Fireman's PERSI	\$3,827,800	\$3,834,600	\$4,280,000	\$4,408,400
Insurance Insolvency Fund	\$200	\$0	\$1,000	\$1,000
High Risk Insurance Pool	\$6,128,400	\$5,381,200	\$4,799,200	\$4,197,200
Access Card	\$3,628,500	\$2,881,200	\$2,299,200	\$1,697,200
<b>Total (Premium Tax Receipts)</b>	<b>\$79,415,500</b>	<b>\$75,780,900</b>	<b>\$72,181,600</b>	<b>\$69,525,300</b>

*\*Estimate based on projected revenues and expenses.*

*NOTE: Distributions can exceed actual revenues slightly, depending on the amount of fees collected by the agency. Section 41-401(3)(e), Idaho Code provides that "at the beginning of each fiscal year, those moneys in the Insurance Administrative Account which exceed the current year's appropriation plus any residual encumbrances made against prior years' appropriations by twenty-five percent (25%) or more shall be transferred to the general [fund]."*

# Department of Insurance

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>75.00</b>	<b>0</b>	<b>7,725,000</b>	<b>75.00</b>	<b>0</b>	<b>7,725,000</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(37,000)
<b>FY 2009 Total Appropriation</b>	<b>75.00</b>	<b>0</b>	<b>7,725,000</b>	<b>75.00</b>	<b>0</b>	<b>7,688,000</b>
Noncognizable Funds and Transfers	0.00	0	183,600	0.00	0	183,600
<b>FY 2009 Estimated Expenditures</b>	<b>75.00</b>	<b>0</b>	<b>7,908,600</b>	<b>75.00</b>	<b>0</b>	<b>7,871,600</b>
Removal of One-Time Expenditures	0.00	0	(332,600)	0.00	0	(332,600)
Base Adjustments	0.00	0	(102,800)	0.00	0	(102,800)
<b>FY 2010 Base</b>	<b>75.00</b>	<b>0</b>	<b>7,473,200</b>	<b>75.00</b>	<b>0</b>	<b>7,436,200</b>
Benefit Costs	0.00	0	81,900	0.00	0	44,900
Inflationary Adjustments	0.00	0	37,200	0.00	0	1,300
Replacement Items	0.00	0	133,500	0.00	0	92,400
Statewide Cost Allocation	0.00	0	(45,300)	0.00	0	(45,300)
Change in Employee Compensation	0.00	0	123,500	0.00	0	0
<b>FY 2010 Total</b>	<b>75.00</b>	<b>0</b>	<b>7,804,000</b>	<b>75.00</b>	<b>0</b>	<b>7,529,500</b>
Change from Original Appropriation	0.00	0	79,000	0.00	0	(195,500)
% Change from Original Appropriation			1.0%			(2.5%)

# Department of Insurance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	75.00	0	7,475,500	249,500	7,725,000
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(37,000)	0	(37,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	75.00	0	7,475,500	249,500	7,725,000
Governor's Recommendation	75.00	0	7,438,500	249,500	7,688,000
<b>Noncognizable Funds and Transfers</b>					
Reflects a noncognizable increase in a federal grant for the Senior Health Insurance Benefits Advisors (SHIBA) program.					
Agency Request	0.00	0	0	183,600	183,600
Governor's Recommendation	0.00	0	0	183,600	183,600
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	75.00	0	7,475,500	433,100	7,908,600
Governor's Recommendation	75.00	0	7,438,500	433,100	7,871,600
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(149,000)	(183,600)	(332,600)
Governor's Recommendation	0.00	0	(149,000)	(183,600)	(332,600)
<b>Base Adjustments</b>					
This base reduction of the Miscellaneous Revenue Fund is due to a diminished funding level from the Commission on the Aging. The funding level no longer sustains the Medicare Fraud and Abuse program that is part of SHIBA in southwest Idaho. The Department has assigned 1.0 FTP to the Regulatory Fund and will pay its associated personnel costs without increased spending authority. Additionally, this adjusts the federal appropriation by transferring \$13,000 from operating expenditures to personnel costs.					
Agency Request	0.00	0	(102,800)	0	(102,800)
Governor's Recommendation	0.00	0	(102,800)	0	(102,800)
<b>FY 2010 Base</b>					
Agency Request	75.00	0	7,223,700	249,500	7,473,200
Governor's Recommendation	75.00	0	7,186,700	249,500	7,436,200
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	81,900	0	81,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	45,200	(300)	44,900
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.4% increase in total funds. The requested amount includes \$37,200 for general inflation.					
Agency Request	0.00	0	36,600	600	37,200
<i>The Governor recommends general inflation for fuel costs.</i>					
Governor's Recommendation	0.00	0	1,300	0	1,300



# Department of Insurance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Includes \$30,800 for 28 personal computers; \$12,000 for ten laptops; \$9,000 for wireless switches; \$14,000 for routers; \$17,000 for server blades; \$32,000 for 12 printers; \$14,300 for two copiers; \$3,000 for two fax machines; and \$1,400 for a digital projector.					
Agency Request	0.00	0	133,500	0	133,500
<i>The Governor recommends 23 personal computers for \$25,300; eight notebook computers for \$9,600; two switches for \$4,000; four servers for \$17,000; six laser printers for \$17,500; one copier for \$12,000; one small copier for \$2,300; one laser printer for \$300; two fax machine for \$3,000; and one digital projector for \$1,400.</i>					
Governor's Recommendation	0.00	0	92,400	0	92,400
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$50,200 for Attorney General fees; \$4,100 for State Controller fees; \$800 for State Treasurer fees.					
Agency Request	0.00	0	(45,300)	0	(45,300)
Governor's Recommendation	0.00	0	(45,300)	0	(45,300)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	118,400	5,100	123,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	75.00	0	7,548,800	255,200	7,804,000
Governor's Recommendation	75.00	0	7,280,300	249,200	7,529,500
Agency Request					
Change from Original App	0.00	0	73,300	5,700	79,000
% Change from Original App	0.0%		1.0%	2.3%	1.0%
Governor's Recommendation					
Change from Original App	0.00	0	(195,200)	(300)	(195,500)
% Change from Original App	0.0%		(2.6%)	(0.1%)	(2.5%)



# Department of Labor

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Wage & Hour	584,400	566,500	631,900	625,400	543,100
Employment Services	4,307,000	4,089,800	444,100	7,973,400	10,347,300
Nursing Workforce Center	180,000	99,700	178,100	180,000	0
<b>Total:</b>	<b>5,071,400</b>	<b>4,756,000</b>	<b>1,254,100</b>	<b>8,778,800</b>	<b>10,890,400</b>
<b>BY FUND CATEGORY</b>					
General	753,800	666,200	774,400	794,800	532,500
Dedicated	4,317,600	4,089,800	479,700	466,200	464,000
Federal	0	0	0	7,517,800	9,893,900
<b>Total:</b>	<b>5,071,400</b>	<b>4,756,000</b>	<b>1,254,100</b>	<b>8,778,800</b>	<b>10,890,400</b>
Percent Change:		(6.2%)	(73.6%)	600.0%	768.4%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	551,300	434,700	814,400	908,800	908,900
Operating Expenditures	221,100	231,500	439,700	2,870,000	3,231,500
Capital Outlay	4,000	0	0	5,000,000	5,000,000
Trustee/Benefit	4,295,000	4,089,800	0	0	1,750,000
<b>Total:</b>	<b>5,071,400</b>	<b>4,756,000</b>	<b>1,254,100</b>	<b>8,778,800</b>	<b>10,890,400</b>
Full-Time Positions (FTP)	9.00	9.00	11.66	11.00	14.00

## Department Description

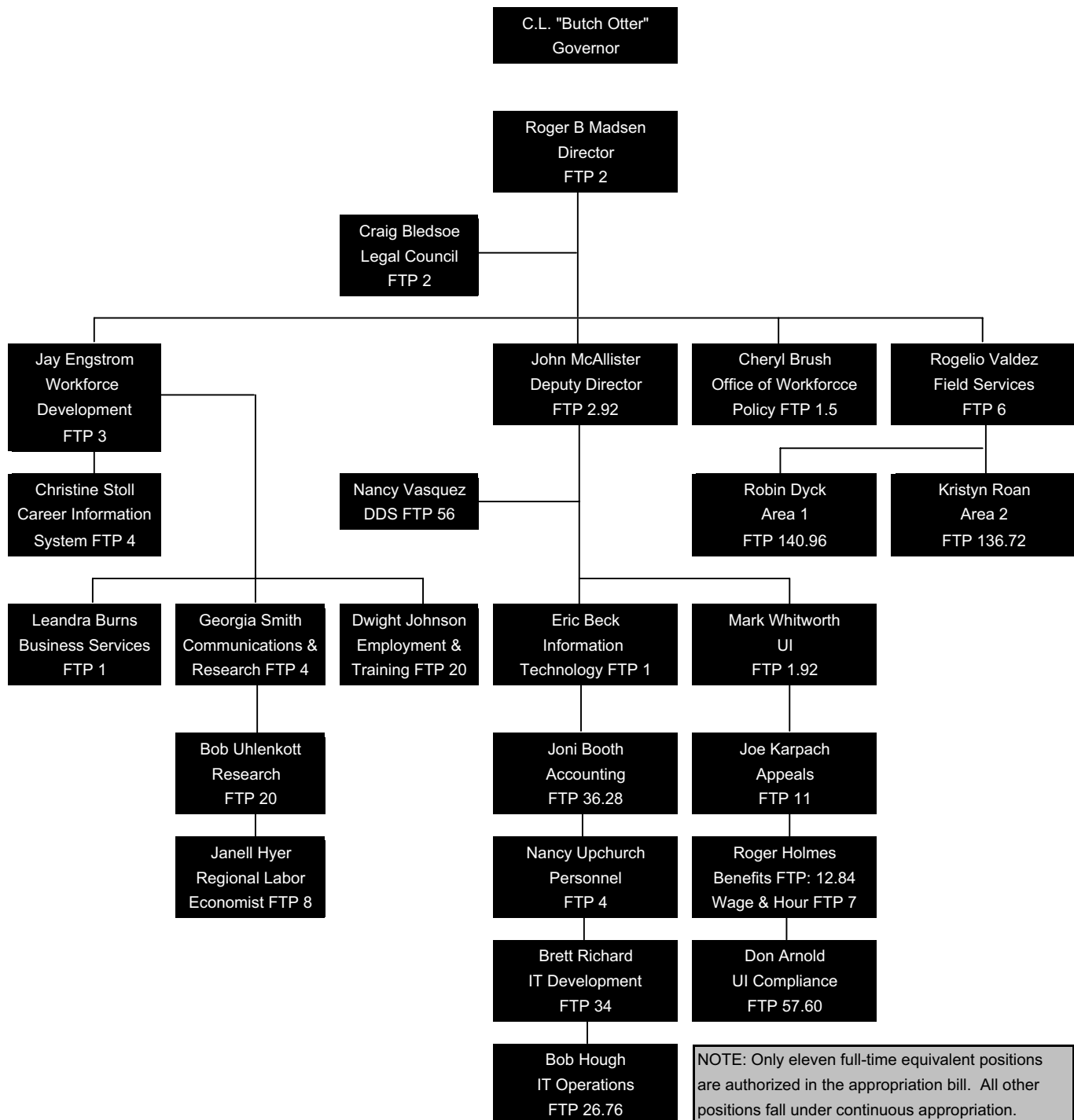
The Department of Labor is comprised of three programs: Wage and Hour, Employment Services, and the Nursing Workforce Center. Except for the Career Information Systems Program and the requirement that Reed Act funding is required to be legislatively authorized, Employment Services operates on a continuous appropriation of federal funds and funds generated by administration of the employment security law and unemployment insurance taxes. The Wage & Hour section administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

The Nursing Workforce Center was created during the 2007 Legislative Session by H155. The program is charged with assisting the nursing workforce advisory council in planning for a qualified workforce necessary to meet the current and future nursing and health care needs of the state. Its main functions are conducting research activities, including the collection of valid and reliable data about Idaho's current nursing workforce and the forecasting of future needs, and providing expertise in workforce planning and project evaluation. The Idaho nursing workforce center shall report to the nursing workforce advisory council and shall be funded pursuant to state appropriation in addition to any funding from grants, federal moneys, donations or fund from any other sources.

# Department of Labor

## Organizational Chart

Analyst: Austin



# Department of Labor

## Agency Profile

Analyst: Austin

Appropriated Funds		FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
1	<b>General Fund (0001-00)</b> Individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.	\$666,200	0.3%	\$596,300	\$794,800
2	<b>Miscellaneous General Fund (0120-02)</b> Rural broadband development matching funds are grants for providers who can extend broadband access to rural communities with a population under 10,000. The provider must match the state grant dollar for dollar. Total award cannot exceed \$1 million.	3,909,700	1.7%	-	-
3	<b>Loan Fund (0403-02)</b> H873 of 2006 provided \$2 million for the Incumbent Worker Training Program which is one-time General Fund surplus designated for one-time economic development projects throughout the State.	28,800	0.0%	-	-
4	<b>Federal Grant (Reed Act) (0348-00)</b> Federal funds received from U.S. Department of Labor. Federal funds were generated from federal unemployment tax act. These funds must be legislatively authorized, however once authorized, are included in continuously appropriated funds.	-	0.0%	-	7,517,800
5	<b>Miscellaneous Revenue (0349-00)</b> Source of funds include miscellaneous receipts, grants, contributions or donations, Workforce Development Training Fund moneys, and Idaho Career Information System fees.	-	0.0%	35,600	466,200
<b>TOTAL Appropriated Funds</b>		<b>\$4,604,700</b>	<b>2.0%</b>	<b>\$631,900</b>	<b>\$8,778,800</b>

## Continuous Funds

1	<b>Unemployment Penalty and Interest (0302-00)</b> Receipts to this fund include penalties and all interest on judgments or funds secured by liens, collected under the provisions of Section 72-1347A, Idaho Code. This fund is referred to as the Employment Security Administrative and Reimbursement Fund in Section 72-1354, Idaho Code.	\$78,000	0.0%
2	<b>Employment Security Special Administration (0303-00)</b> This fund consists of interest earned from investment of the Employment Security Reserve Fund, Section 72-1347-1347A, Idaho Code. This fund is used for costs related to Department programs administered under the employment security law as approved by the Workforce Development Council.	301,700	0.1%
3	<b>Labor Federal Funds (0348-31)</b> The major federal grant is for administration of the Unemployment Insurance Program as authorized under the Social Security Act. This grant, as well as grants for the Employment Service and related programs, and Workforce Investment Act (WIA) are administered at the federal level by the U.S. Department of Labor. No state matching funds are required. Funds made available to the state through discretionary grants awarded by the U.S. Department of Labor are also credited to this account. Monies are expended for personnel costs, operating expenses, and capital outlay. The monies deposited in this fund are used to pay administrative expenses and contract costs arising out of the administration of the Employment Security Law, Section 72-1301, Idaho Code. Funds are also used to pay for employment and training programs, services to veterans and other specialized employment-related services.	49,223,800	21.5%
4	<b>Unemployment Compensation (0514-00)</b> This fund is for receipting unemployment taxes and interest collected and for disbursing unemployment benefits.	168,779,600	73.7%
5	<b>Workforce Development Training Fund (0305-00)</b> This fund is derived from the diversion of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under Section 72-1350, Idaho Code. This fund is maintained separately and authorized under Section 72-1347B, Idaho Code. This fund is used to provide or expand training and retraining opportunities for Idaho's workforce. The fund has a statutory sunset of January 1, 2012.	3,205,400	1.4%
6	<b>Miscellaneous Revenue (0349-00)</b> Source of funds include miscellaneous receipts, grants, contributions or donations, Workforce Development Training Fund moneys, and Idaho Career Information System fees.	2,873,500	1.3%
<b>TOTAL Continuous Funds</b>		<b>\$224,462,000</b>	<b>98.0%</b>
<b>Grand Total Appropriated and Continuous</b>		<b>\$229,066,700</b>	<b>100%</b>

# Department of Labor

Analyst: Austin

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>11.66</b>	<b>774,400</b>	<b>1,254,100</b>	<b>11.66</b>	<b>774,400</b>	<b>1,254,100</b>
1. Network Cost Allocation	0.00	0	17,800	0.00	0	0
Omnibus Rescission	0.00	0	0	0.00	(31,000)	(31,000)
Health Insurance Reduction	0.00	0	0	0.00	(3,800)	(5,800)
<b>FY 2009 Total Appropriation</b>	<b>11.66</b>	<b>774,400</b>	<b>1,271,900</b>	<b>11.66</b>	<b>739,600</b>	<b>1,217,300</b>
Fund Adjustment	0.00	0	17,800	0.00	0	17,800
<b>FY 2009 Estimated Expenditures</b>	<b>11.66</b>	<b>774,400</b>	<b>1,289,700</b>	<b>11.66</b>	<b>739,600</b>	<b>1,235,100</b>
Removal of One-Time Expenditures	(0.16)	0	(25,000)	(0.16)	0	(25,000)
Base Adjustments	(0.50)	(178,100)	(195,900)	(0.50)	(177,800)	(195,600)
Additional Base Adjustment	0.00	0	0	0.00	(33,700)	(33,700)
<b>FY 2010 Base</b>	<b>11.00</b>	<b>596,300</b>	<b>1,068,800</b>	<b>11.00</b>	<b>528,100</b>	<b>980,800</b>
Benefit Costs	0.00	5,800	10,000	0.00	2,800	5,000
Statewide Cost Allocation	0.00	1,600	2,400	0.00	1,600	139,700
Change in Employee Compensation	0.00	11,100	17,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>11.00</b>	<b>614,800</b>	<b>1,098,800</b>	<b>11.00</b>	<b>532,500</b>	<b>1,125,500</b>
1. Reed Act For UI Tax Compliance	0.00	0	2,500,000	0.00	0	2,500,000
2. Reed Act for Coeur d' Alene Building	0.00	0	5,000,000	0.00	0	5,000,000
3. Nursing Reauthorization	0.00	180,000	180,000	0.00	0	0
4. Transfer Serve Idaho	0.00	0	0	3.00	0	2,264,900
<b>FY 2010 Total</b>	<b>11.00</b>	<b>794,800</b>	<b>8,778,800</b>	<b>14.00</b>	<b>532,500</b>	<b>10,890,400</b>
Change from Original Appropriation	(0.66)	20,400	7,524,700	2.34	(241,900)	9,636,300
% Change from Original Appropriation		2.6%	600.0%		(31.2%)	768.4%

# Department of Labor

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	11.66	774,400	479,700	0	1,254,100
<b>1. Network Cost Allocation</b>					
<b>Employment Services</b>					
This supplemental request is for spending authority to cover ongoing overhead costs in the Career Information System, new to the Department of Labor, Employment Services Program as of July, 2008.					
Agency Request	0.00	0	17,800	0	17,800
<i>The Governor recommends using federal funds.</i>					
Governor's Recommendation	0.00	0	0	17,800	17,800
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009. This includes \$15,000 from Wage and Hour and \$16,000 from the Nursing Workforce Center.</i>					
Governor's Recommendation	0.00	(31,000)	0	0	(31,000)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(3,800)	(2,000)	0	(5,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	11.66	774,400	497,500	0	1,271,900
Governor's Recommendation	11.66	739,600	477,700	17,800	1,235,100
<b>Fund Adjustment</b>					
<b>Employment Services</b>					
This adjustment is for an increase of \$17,800 in federal funds for the Career Information System, new to the Department of Labor, Employment Services Program as of July, 2008. Career Information Systems activities are funded by the fees charged for their products and services. This adjustment is to cover their share of network charges which are based on personnel services.					
Agency Request	0.00	0	0	17,800	17,800
Governor's Recommendation	0.00	0	0	17,800	17,800
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	11.66	774,400	497,500	17,800	1,289,700
Governor's Recommendation	11.66	739,600	477,700	35,600	1,252,900
<b>Removal of One-Time Expenditures</b>					
Removes and returns .16 FTP from Wage and Hour to Employment Services upon completing the removal of the online claims system.					
Agency Request	(0.16)	0	(25,000)	0	(25,000)
Governor's Recommendation	(0.16)	0	(25,000)	0	(25,000)
<b>Base Adjustments</b>					
The 2007 Legislature, via H155, established the Nursing Workforce Center. H335 provided resources necessary to implement H155, however funding sunsets June 30, 2009. This adjustment reduces excess spending authority in the miscellaneous revenue fund. Line item 3 requests reauthorization.					
Agency Request	(0.50)	(178,100)	(17,800)	0	(195,900)
Governor's Recommendation	(0.50)	(177,800)	(17,800)	0	(195,600)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 4.4% reduction for the agency bringing the FY 2010 Base 31.8% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(33,700)	0	0	(33,700)
<b>FY 2010 Base</b>					
Agency Request	11.00	596,300	454,700	17,800	1,068,800
Governor's Recommendation	11.00	528,100	434,900	35,600	998,600

# Department of Labor

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	5,800	4,200	0	10,000
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	2,800	2,200	0	5,000
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$1,500 for Attorney General fees; \$400 for State Controller fees; and \$500 for State Treasurer fees.					
Agency Request	0.00	1,600	800	0	2,400
Governor's Recommendation	0.00	1,600	900	137,200	139,700
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	11,100	6,500	0	17,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	11.00	614,800	466,200	17,800	1,098,800
Governor's Recommendation	11.00	532,500	438,000	155,000	1,125,500
<b>1. Reed Act For UI Tax Compliance</b>			<b>Employment Services</b>		
Request for \$2.5 million of Reed Act dollars to fund the Department of Labor's Unemployment Insurance (UI) Compliance Bureau. The UI Compliance Bureau has primary responsibility for unemployment insurance tax collection and claims investigations. [Analyst Note: These funds are not appropriated by the Legislature but the Department does need Legislative authorization to expend the monies for this purpose. This authorization will require a separate section in the Department's appropriation bill].					
Agency Request	0.00	0	0	2,500,000	2,500,000
Governor's Recommendation	0.00	0	0	2,500,000	2,500,000
<b>2. Reed Act for Coeur d' Alene Building</b>			<b>Employment Services</b>		
The department is asking for \$5 million in Reed Act funds to replace the leased Coeur d' Alene office building. This lease is currently \$21,500 per month for the 16,000 square foot facility. The average cost for the department's leased buildings is \$13.78 per square foot whereas the average cost for its state-owned buildings is \$5.53 per square foot. [Analyst Note: These funds are not appropriated by the Legislature but the department does need Legislative authorization to expend the monies for this purpose. This authorization will require a separate section in the department's appropriation bill].					
Agency Request	0.00	0	0	5,000,000	5,000,000
Governor's Recommendation	0.00	0	0	5,000,000	5,000,000
<b>3. Nursing Reauthorization</b>			<b>Nursing Workforce Center</b>		
The department is requesting continued funding to sustain research and planning activities in its Nursing Workforce Center. The center seeks to address current supply, demand, and education capacity issues in the nursing industry. Boise State University eliminated its Nursing Workforce Center in 2007 which added an increased demand for these services to the Department of Labor.					
Agency Request	0.00	180,000	0	0	180,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Department of Labor

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Transfer Serve Idaho</b>				<b>Employment Services</b>	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the transfer of Serve Idaho from the Office of the Governor and the Department of Correction to the Department of Labor. The transfer includes three FTP, \$196,000 in personnel costs, \$318,900 in operating expenses, and \$1,750,000 in trustee &amp; benefit payments.</i>					
Governor's Recommendation	3.00	0	26,000	2,238,900	2,264,900
<b>FY 2010 Total</b>					
Agency Request	11.00	794,800	466,200	7,517,800	8,778,800
Governor's Recommendation	14.00	532,500	464,000	9,893,900	10,890,400
Agency Request					
Change from Original App	(0.66)	20,400	(13,500)	7,517,800	7,524,700
% Change from Original App	(5.7%)	2.6%	(2.8%)		600.0%
Governor's Recommendation					
Change from Original App	2.34	(241,900)	(15,700)	9,893,900	9,636,300
% Change from Original App	20.1%	(31.2%)	(3.3%)		768.4%



# Public Utilities Commission

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	4,873,200	4,551,300	5,189,400	5,249,600	5,109,000
Federal	71,200	58,100	71,900	73,900	72,000
<b>Total:</b>	<b>4,944,400</b>	<b>4,609,400</b>	<b>5,261,300</b>	<b>5,323,500</b>	<b>5,181,000</b>
Percent Change:		(6.8%)	14.1%	1.2%	(1.5%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,500,600	3,399,700	3,728,800	3,858,700	3,721,600
Operating Expenditures	1,413,700	1,188,500	1,471,000	1,433,200	1,427,800
Capital Outlay	30,100	21,200	61,500	31,600	31,600
<b>Total:</b>	<b>4,944,400</b>	<b>4,609,400</b>	<b>5,261,300</b>	<b>5,323,500</b>	<b>5,181,000</b>
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00

## Department Description

The Idaho Public Utilities Commission was established by the 12th Session of the Idaho Legislature and was organized on May 8, 1913. The Commission oversees the intrastate operation of investor-owned electric, gas, water, telecommunications utilities, pipelines, and railroads. The Commission does not regulate publicly owned municipal, or cooperative utilities. The Commission serves the citizens and utilities of Idaho by determining fair, just and reasonable rates for utility commodities and services to be delivered safely, reliably, and efficiently, and by ensuring safe and adequate rail services within the state.

After the legislature removed the motor carrier function from the Commission in 1999, the Administration, Utilities and Regulated Carriers programs were combined into one program for budgeting purposes. The commissioners are supported by two policy analysts, legal counsel, the utilities division, and an administrative division.

The Administration Division has management, fiscal, personnel and public affairs, pipeline, and railroad carrier responsibilities. It provides support services for the agency (Sections 61-301:337, Idaho Code). The railroad carriers function is responsible to assure that railroads operate safely and that the public is provided adequate rail service (Section 61-509, Idaho Code).

The Utilities Division includes: Accounting, Engineering, Economic, Telecommunications, and Consumer Assistance. The Accounting Section advises the Commission on auditing, accounting, financing, income tax and security issues. It participates in all rate cases to determine proper income, expenses, rate bases and revenue requirements. The Engineering, Economic, and Telecommunications Sections are primarily responsible for economic and engineering analysis of rates, rate design, and cost of service and technical evaluations of company proposals. The Consumer Assistance Section is responsible for handling customer complaints and specialized information requests.

Programs are funded by the Public Utilities Commission Fund which consists of fees collected from the regulated utilities (telephone, power, natural gas, and water corporations) in the amount of not more than 0.3% (currently 0.2507%) of their intrastate revenues (Section 61-1004, Idaho Code) and from railroad corporations not more than 1% (currently 0.8043%) of the gross operating revenues derived from the intrastate business. In prior years, General Fund expenditures for the salaries and benefits of the commissioners (Section 61-1009, Idaho Code) were reimbursed to the General Fund at year end from the Public Utilities Commission Fund. However, beginning in FY 2001, the law was changed and Commissioner's salaries are now paid from the PUC Fund.

# Public Utilities Commission

## Agency Profile

Analyst: Bybee

### Strategic Planning Act Performance Measures

Selected Measures	FY 2005	FY 2006	FY 2007	FY 2008
1. Number of cases completed	216	194	169	162
2. Number of complaints/inquiries received by Commission	2,958	2,731	2,640	2,596
3. Avg. # of days to resolve complaints	6	5	5	6
4. Number of comprehensive audits	25	84	13	16
5. Number of rail hazardous material inspections	7	134	180	111
6. Number of rail abandonment investigations	2	1	0	0

Fund Information	FY 2006 Act.	FY 2007 Act	FY 2008 Act.	FY 2009 Est.
<b>Public Utilities Commission Fund</b>				
Beginning Free Fund Balance	\$4,534,800	\$4,869,800	\$5,244,000	\$5,451,700
Regulatory Utility Fees (.2507% of intrastate rev)	4,335,600	4,430,300	4,654,600	4,688,600
Utilities Security Issuance Fees	9,100	2,300	3,800	0
Railroad Regulatory Fees (.8043% gross op rev)	151,500	108,600	112,500	136,600
Pipeline safety program grant	7,900	33,800	45,100	0
Misc. Receipts (filing fees, copy sales, etc.)	1,400	0	1,100	0
Total Available for Year	9,040,300	9,444,800	10,061,100	10,276,900
Cash Expenditures	4,181,700	4,200,800	4,609,400	4,873,200
Encumbrances as of June 30	(11,200)	0	0	0
Ending Free Fund Balance*	\$4,869,800	\$5,244,000	\$5,451,700	\$5,403,700

\*The PUC needs to retain a Free Fund Balance of about 50% of the appropriation for cash-flow purposes.

### Fund Sources/Uses

#### FY 2009 Original App.

**Public Utilities Commission Fund (229-20):** Each public utility and railroad corporation annually pays a special regulatory fee in such amount as determined by the Commission. The fee shall not exceed one percent of the gross operating revenues derived from the intrastate business of each railroad corporation and shall not exceed three-tenths of one per cent of the gross operating revenues derived from the intrastate business of each public utility. This fund pays the costs of regulating utilities subject to the Commission's jurisdiction.

\$5,189,400

**Federal Grants (348-00):** Federal monies used for physical inspection of intrastate natural gas pipelines and to evaluate pipeline operating procedures.

\$71,900

**\$5,261,300**

# Public Utilities Commission

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>5,261,300</b>	<b>49.00</b>	<b>0</b>	<b>5,261,300</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(24,500)
<b>FY 2009 Total Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>5,261,300</b>	<b>49.00</b>	<b>0</b>	<b>5,236,800</b>
Removal of One-Time Expenditures	0.00	0	(61,500)	0.00	0	(61,500)
<b>FY 2010 Base</b>	<b>49.00</b>	<b>0</b>	<b>5,199,800</b>	<b>49.00</b>	<b>0</b>	<b>5,175,300</b>
Benefit Costs	0.00	0	41,800	0.00	0	17,300
Inflationary Adjustments	0.00	0	19,200	0.00	0	13,800
Replacement Items	0.00	0	31,600	0.00	0	31,600
Statewide Cost Allocation	0.00	0	(57,000)	0.00	0	(57,000)
Change in Employee Compensation	0.00	0	88,100	0.00	0	0
<b>FY 2010 Total</b>	<b>49.00</b>	<b>0</b>	<b>5,323,500</b>	<b>49.00</b>	<b>0</b>	<b>5,181,000</b>
Change from Original Appropriation	0.00	0	62,200	0.00	0	(80,300)
% Change from Original Appropriation			1.2%			(1.5%)

# Public Utilities Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	49.00	0	5,189,400	71,900	5,261,300
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(24,200)	(300)	(24,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	49.00	0	5,189,400	71,900	5,261,300
Governor's Recommendation	49.00	0	5,165,200	71,600	5,236,800
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(61,500)	0	(61,500)
Governor's Recommendation	0.00	0	(61,500)	0	(61,500)
<b>FY 2010 Base</b>					
Agency Request	49.00	0	5,127,900	71,900	5,199,800
Governor's Recommendation	49.00	0	5,103,700	71,600	5,175,300
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	41,200	600	41,800
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	17,000	300	17,300
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.3% increase total funds. The requested amount includes \$5,400 for employee travel costs and fuel & lubricant costs in general inflation; and \$13,800 for contract inflation.					
Agency Request	0.00	0	19,100	100	19,200
<i>The Governor recommends spending authority for increased annual office lease payments.</i>					
Governor's Recommendation	0.00	0	13,700	100	13,800
<b>Replacement Items</b>					
Replacement items include \$800 for computer supplies, \$12,000 for LAN equipment and components, \$1,200 for one laptop computer, \$12,800 for 16 desktop computers, and \$4,800 for 16 monitors.					
Agency Request	0.00	0	31,600	0	31,600
<i>The Governor recommends providing spending authority for replacement items as requested.</i>					
Governor's Recommendation	0.00	0	31,600	0	31,600
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$59,600 for Attorney General fees; a reduction of \$400 for property and casualty insurance premiums; \$2,500 for State Controller fees; and \$500 for State Treasurer fees.					
Agency Request	0.00	0	(57,000)	0	(57,000)
Governor's Recommendation	0.00	0	(57,000)	0	(57,000)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	86,800	1,300	88,100
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Public Utilities Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	49.00	0	5,249,600	73,900	5,323,500
<i>Governor's Recommendation</i>	<i>49.00</i>	<i>0</i>	<i>5,109,000</i>	<i>72,000</i>	<i>5,181,000</i>
Agency Request					
Change from Original App	0.00	0	60,200	2,000	62,200
% Change from Original App	0.0%		1.2%	2.8%	1.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(80,400)</i>	<i>100</i>	<i>(80,300)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(1.5%)</i>	<i>0.1%</i>	<i>(1.5%)</i>





# Idaho Legislative Budget Book

## Self-Governing Agencies

2009 Legislative Session

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<b>Building Safety, Division of .....</b>	<b>5 - 63</b>
<b>General Boards .....</b>	<b>5 - 69</b>
<b>Lottery, State .....</b>	<b>5 - 73</b>
<b>Medical Boards .....</b>	<b>5 - 79</b>
<b>Regulatory Boards .....</b>	<b>5 - 89</b>
<b>State Appellate Public Defender .....</b>	<b>5 - 95</b>
<b>Veterans Services, Division of .....</b>	<b>5 - 101</b>

# Self-Governing Agencies

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Building Safety, Division of	15,067,500	12,334,100	13,959,500	13,521,800	13,035,200
General Boards	385,900	302,100	382,300	326,900	310,000
Lottery, State	11,077,800	9,094,900	11,215,300	11,454,200	11,204,600
Medical Boards	3,908,900	3,661,800	4,157,700	4,910,900	4,531,100
Regulatory Boards	5,959,200	5,561,100	6,260,800	6,487,200	6,300,500
State Appellate Public Def	2,084,200	2,072,700	2,318,500	3,747,300	2,558,300
Veterans Services, Division of	34,453,300	21,620,200	35,501,000	37,438,200	35,830,100
<b>Total:</b>	<b>72,936,800</b>	<b>54,646,900</b>	<b>73,795,100</b>	<b>77,886,500</b>	<b>73,769,800</b>
<b>BY FUND CATEGORY</b>					
General	3,941,200	3,751,800	4,258,800	6,096,100	4,304,800
Dedicated	49,933,400	43,289,600	50,667,100	52,432,100	50,349,300
Federal	19,062,200	7,605,500	18,869,200	19,358,300	19,115,700
<b>Total:</b>	<b>72,936,800</b>	<b>54,646,900</b>	<b>73,795,100</b>	<b>77,886,500</b>	<b>73,769,800</b>
Percent Change:		(25.1%)	35.0%	5.5%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	35,543,000	32,810,200	37,971,200	40,644,500	38,223,300
Operating Expenditures	36,205,200	20,487,400	34,043,300	35,944,600	34,583,600
Capital Outlay	1,021,700	1,223,600	1,629,000	1,160,400	840,800
Trustee/Benefit	166,900	125,700	151,600	137,000	122,100
<b>Total:</b>	<b>72,936,800</b>	<b>54,646,900</b>	<b>73,795,100</b>	<b>77,886,500</b>	<b>73,769,800</b>
Full-Time Positions (FTP)	632.80	632.80	632.35	641.10	637.60

## Department Description

The Department of Self-Governing Agencies includes: Regulatory Boards, Medical Boards, General Boards, Idaho State Lottery, Division of Building Safety, Division of Veterans Services and the State Appellate Public Defender.

# Division of Building Safety

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	14,931,000	12,287,500	13,897,200	13,459,400	12,974,900
Federal	136,500	46,600	62,300	62,400	60,300
<b>Total:</b>	<b>15,067,500</b>	<b>12,334,100</b>	<b>13,959,500</b>	<b>13,521,800</b>	<b>13,035,200</b>
Percent Change:		(18.1%)	13.2%	(3.1%)	(6.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	9,153,900	8,706,200	9,931,900	10,300,500	9,917,200
Operating Expenditures	5,614,600	3,265,900	3,123,400	2,924,500	2,907,500
Capital Outlay	299,000	362,000	904,200	296,800	210,500
<b>Total:</b>	<b>15,067,500</b>	<b>12,334,100</b>	<b>13,959,500</b>	<b>13,521,800</b>	<b>13,035,200</b>
Full-Time Positions (FTP)	152.00	152.00	152.00	152.00	152.00

## Division Description

The Division of Building Safety administers five bureaus and houses seven boards. Funding for the Building, Electrical, Plumbing, Public Works Contractor Licensing and Heating, Ventilation and Air Conditioning (HVAC) bureaus is provided through fees for licenses, permits, plan reviews, and apprentice/trainee registrations. Other programs operated by the division include the Industrial and Logging Safety programs, funded by transfers from the Idaho Industrial Commission, and an energy code program funded through grant monies from the U.S. Department of Energy and the Northwest Energy Efficiency Alliance.

The Building Bureau administers numerous building code regulatory programs involving the construction and safety of state facilities, schools, prefabricated modular structures, and mobile or manufactured homes. The bureau also provides for the rehabilitation of older mobile homes and licenses the manufactured home industry. Plan reviews and inspections are performed to determine compliance with adopted building, accessibility, mechanical, fuel gas, energy conservation, and HUD construction safety codes or standards.

The Electrical Bureau licenses all electricians and contractors, registers apprentices, issues permits, and reviews plans and inspects all electrical installations to ensure code compliance.

The Plumbing Bureau licenses plumbers and contractors, registers apprentices, issues permits, conducts inspections, and reviews plans.

The Heating, Ventilation & Air Conditioning Bureau establishes qualifications and issues certificates of competency for HVAC installers and conducts inspections of HVAC systems.

The Public Works Contractor Licensing Bureau licenses all contractors and construction managers performing public works construction.

The Industrial Safety Program conducts inspections of state facilities and school districts to ensure safe working conditions and manages the statewide Boiler Safety and Elevator Safety programs. The Elevator Safety program is funded through certification and inspection fees. The Logging Safety program seeks to reduce the frequency and severity of accidents in the logging industry by conducting first aid classes and on-the-job safety meetings for loggers, providing safety training for management, and inspecting logging operations.

# Division of Building Safety

## Agency Profile

Analyst: Austin

Sources of Funds	FY 2006 Expenditures	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Appropriation	FY 2010 Request
<b>1. State Regulatory Fund:</b> <b>(0229-00)</b>	<b>\$8,741,700</b>	<b>\$9,966,700</b>	<b>\$11,463,200</b>	<b>\$12,807,400</b>	<b>\$12,374,400</b>
Funds from various boards are pooled into one dedicated fund.					
<b>Electrical Fund:</b> Electrical contractor license fees and permits.					
<b>Building Fund:</b> Fees for inspections and plan reviews of HUD manufactured homes, commercial modular structures, state buildings and schools.					
<b>Plumbing Fund:</b> Plumbing license fees and permits.					
<b>Manufactured Housing Fund:</b> Manufacturer and dealer license fees.					
<b>Public Works Contractor Licensing Fund:</b> Fees generated from licenses issued to contractors, builders, and others doing public works construction.					
<b>HVAC Fund:</b> HVAC license and examination fees and permits.					
<b>2. Misc. Revenue/Industrial Safety Fund: (0349-10)</b>	<b>\$936,400</b>	<b>\$670,700</b>	<b>\$417,800</b>	<b>\$578,500</b>	<b>\$571,900</b>
Trustee/Benefit payments from the Industrial Commission's Compensation program. Used to inspect state, school district, and, by request, city facilities to ensure safe working conditions.					
<b>3. Misc. Revenue/Logging Fund: (0349-11)</b>	<b>\$390,100</b>	<b>\$441,300</b>	<b>\$394,100</b>	<b>\$464,800</b>	<b>\$472,400</b>
Trustee/Benefit payments from the Industrial Commission's Compensation program, used to promote safety in the state logging industry.					
<b>4. Misc. Revenue/Energy Program: (0349-17)</b>	<b>\$58,100</b>	<b>\$68,200</b>	<b>\$12,400</b>	<b>\$34,600</b>	<b>\$34,600</b>
Revenue from the NW Energy Efficiency Alliance, related to energy code implementation					
<b>5. Federal Grant: (0348-00)</b>	<b>\$107,200</b>	<b>\$119,900</b>	<b>\$46,600</b>	<b>\$62,300</b>	<b>\$62,400</b>
Funds from the U.S. Department of Housing and Urban Development, used for activities related to the HUD Manufactured Housing Program.					
<b>6. Other Funds (Elevator Safety Code; NCSBCS): (0349-15)</b>	<b>\$37,700</b>	<b>\$19,200</b>	<b>\$0</b>	<b>\$11,900</b>	<b>\$6,100</b>
Elevator inspection fees; payments from the Institute for Building Technology and Service for HUD monitoring requirements.					
<b>Total FY 2010 Request:</b>					<b>\$13,521,800</b>

Revenues by Fund	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Estimate	FY2010 Estimate
Building Safety	\$1,205,500	\$1,570,200	\$883,400	\$864,000	\$934,000
Electrical Bureau	\$4,585,300	\$4,392,900	\$3,945,400	\$4,330,000	\$4,605,000
Federal Grants	\$129,300	\$111,100	\$37,900	\$42,000	\$45,000
HVAC Bureau	\$1,513,200	\$1,806,900	\$1,422,200	\$1,370,000	\$1,500,000
Industrial Safety	\$623,100	\$684,200	\$565,000	\$504,000	\$504,000
Logging Safety	\$458,500	\$416,300	\$407,900	\$424,000	\$444,000
Manufactured Housing	\$71,700	\$69,300	\$67,200	\$85,000	\$100,000
NCSBCS	\$334,900	\$576,400	\$536,600	\$536,000	\$573,000
Plumbing Bureau	\$3,294,600	\$3,052,700	\$2,411,300	\$2,236,000	\$2,462,000
Public Works Contractor Licensing	\$360,500	\$459,000	\$781,500	\$730,000	\$745,000
<b>TOTAL</b>	<b>\$12,576,600</b>	<b>\$13,139,000</b>	<b>\$11,058,400</b>	<b>\$11,121,000</b>	<b>\$11,912,000</b>

# Division of Building Safety

## Agency Profile

Analyst: Austin

### Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2005	FY 2006	FY 2007	FY 2008
<b>Electrical Bureau</b>				
Permits Issued	42,400	42,800	38,900	31,200
Licenses Issued	10,200	10,600	10,400	8,700
Apprentices/Trainees Registered	3,000	3,600	3,300	2,900
Installation Inspections Completed	74,100	80,600	69,400	60,100
<b>Plumbing Bureau</b>				
Inspections Conducted within 12 Hours	61,600	63,000	54,600	45,700
Licenses Issued	3,900	4,400	4,300	2,600
Apprentices Registered	900	1,500	1,300	1,000
<b>HVAC Bureau</b>				
Permits Issued	3,300	9,000	9,100	7,400
Inspections Conducted	3,600	20,800	20,100	15,700
Licenses Issued	4,900	5,300	5,700	3,200
Apprentices Registered	400	1,100	900	900
<b>Building Bureau</b>				
Building Plans Checked	400	400	400	400
Modular or Site-Built Building Inspections	500	600	500	500
In-plant Manufactured Home Inspections	6,500	6,700	3,600	2,600
HUD Record Audits/Investigations	1,200	3,000	1,800	1,600
Manufactured Housing Industry Licenses Issued	400	400	400	400
<b>Public Works Contractor Board</b>				
PWC Licenses Issued	1,900	2,500	2,800	3,600
<b>Industrial Safety Program</b>				
Public Building Safety Inspections	6,700	6,600	6,500	6,700
Elevator Inspections	300	500	600	700
Logging Operations Inspections	800	800	900	1,000
Logging First-aid Class Attendees	2,000	1,700	2,000	2,100

# Division of Building Safety

Analyst: Austin

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>152.00</b>	<b>0</b>	<b>13,959,500</b>	<b>152.00</b>	<b>0</b>	<b>13,959,500</b>
Reappropriation	0.00	0	1,107,200	0.00	0	1,107,200
Omnibus Rescission	0.00	0	0	0.00	0	0
Health Insurance Reduction	0.00	0	0	0.00	0	(76,100)
<b>FY 2009 Total Appropriation</b>	<b>152.00</b>	<b>0</b>	<b>15,066,700</b>	<b>152.00</b>	<b>0</b>	<b>14,990,600</b>
Removal of One-Time Expenditures	0.00	0	(2,011,400)	0.00	0	(2,011,400)
Base Adjustment	0.00	0	(325,800)	0.00	0	(325,800)
<b>FY 2010 Base</b>	<b>152.00</b>	<b>0</b>	<b>12,729,500</b>	<b>152.00</b>	<b>0</b>	<b>12,653,400</b>
Benefit Costs	0.00	0	129,700	0.00	0	67,200
Inflationary Adjustments	0.00	0	56,700	0.00	0	39,700
Replacement Items	0.00	0	296,800	0.00	0	210,500
Statewide Cost Allocation	0.00	0	64,400	0.00	0	64,400
Change in Employee Compensation	0.00	0	244,700	0.00	0	0
<b>FY 2010 Total</b>	<b>152.00</b>	<b>0</b>	<b>13,521,800</b>	<b>152.00</b>	<b>0</b>	<b>13,035,200</b>
Change from Original Appropriation	0.00	0	(437,700)	0.00	0	(924,300)
% Change from Original Appropriation			(3.1%)			(6.6%)

# Division of Building Safety

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	152.00	0	13,897,200	62,300	13,959,500
<b>Reappropriation</b>					
The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.					
Agency Request	0.00	0	1,107,200	0	1,107,200
Governor's Recommendation	0.00	0	1,107,200	0	1,107,200
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	0	(75,800)	(300)	(76,100)
<b>FY 2009 Total Appropriation</b>					
Agency Request	152.00	0	15,004,400	62,300	15,066,700
Governor's Recommendation	152.00	0	14,928,600	62,000	14,990,600
<b>Removal of One-Time Expenditures</b>					
Removal of FY 2009 reappropriation and capital outlay.					
Agency Request	0.00	0	(2,008,500)	(2,900)	(2,011,400)
Governor's Recommendation	0.00	0	(2,008,500)	(2,900)	(2,011,400)
<b>Base Adjustment</b>					
To remove \$320,000 incorrectly coded as ongoing in the FY 2007 budget and to remove \$5,800 from the discontinued Institute for Building Technology and Service contract.					
Agency Request	0.00	0	(325,800)	0	(325,800)
Governor's Recommendation	0.00	0	(325,800)	0	(325,800)
<b>FY 2010 Base</b>					
Agency Request	152.00	0	12,670,100	59,400	12,729,500
Governor's Recommendation	152.00	0	12,594,300	59,100	12,653,400
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	129,300	400	129,700
The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.					
Governor's Recommendation	0.00	0	67,000	200	67,200
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.4% increase in total funds. The requested amount includes \$17,000 for general inflation and \$39,700 for contract inflation.					
Agency Request	0.00	0	55,800	900	56,700
General inflation increases were not recommended by the Governor.					
Governor's Recommendation	0.00	0	39,300	400	39,700
<b>Replacement Items</b>					
This decision unit is a request for replacement of 13 vehicles totaling \$265,000; 25 computers at a cost of \$23,500; \$4,500 for peripherals; and \$3,800 for other office equipment.					
Agency Request	0.00	0	296,800	0	296,800
The Governor recommends replacing 13 vehicles at a cost of \$182,500; 23 computers totaling \$23,500; and computer peripherals, \$4,500.					
Governor's Recommendation	0.00	0	210,500	0	210,500

# Division of Building Safety

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$43,800 for Attorney General fees; \$4,600 for property and casualty insurance premiums; \$16,700 for State Controller fees; and a reduction of \$700 for State Treasurer fees.					
Agency Request	0.00	0	63,800	600	64,400
Governor's Recommendation	0.00	0	63,800	600	64,400
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	243,600	1,100	244,700
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	152.00	0	13,459,400	62,400	13,521,800
Governor's Recommendation	152.00	0	12,974,900	60,300	13,035,200
Agency Request					
Change from Original App	0.00	0	(437,800)	100	(437,700)
% Change from Original App	0.0%		(3.2%)	0.2%	(3.1%)
Governor's Recommendation					
Change from Original App	0.00	0	(922,300)	(2,000)	(924,300)
% Change from Original App	0.0%		(6.6%)	(3.2%)	(6.6%)



# General Boards

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Examiners	20,600	20,600	15,300	0	0
Commission on Hispanic Affairs	365,300	281,500	367,000	326,900	310,000
<b>Total:</b>	<b>385,900</b>	<b>302,100</b>	<b>382,300</b>	<b>326,900</b>	<b>310,000</b>
<b>BY FUND CATEGORY</b>					
General	136,100	131,600	136,500	126,600	112,700
Dedicated	88,200	83,000	88,200	88,200	87,200
Federal	161,600	87,500	157,600	112,100	110,100
<b>Total:</b>	<b>385,900</b>	<b>302,100</b>	<b>382,300</b>	<b>326,900</b>	<b>310,000</b>
Percent Change:		(21.7%)	26.5%	(14.5%)	(18.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	192,600	170,200	203,300	204,000	196,500
Operating Expenditures	153,500	99,200	144,500	103,700	94,300
Trustee/Benefit	39,800	32,700	34,500	19,200	19,200
<b>Total:</b>	<b>385,900</b>	<b>302,100</b>	<b>382,300</b>	<b>326,900</b>	<b>310,000</b>
Full-Time Positions (FTP)	4.00	4.00	4.00	3.00	3.00

## Division Description

The General Boards consist of the Commission on Hispanic Affairs and the Board of Examiners and are self-governing entities that are non-regulatory in nature.

The Commission on Hispanic Affairs provides services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community, developing solutions and providing recommendations to the Governor, Legislature, and other organizations.

The commission's Substance Abuse Program recruits and monitors Hispanic college students pursuing careers in substance abuse counseling.

The commission's substance abuse prevention liaison acts as a liaison between the Commission on Hispanic Affairs, school districts and the Hispanic community, as these groups seek to better serve Hispanic children through the State Department of Education's Safe and Drug Free Schools and Communities Program. This collaboration strengthens the services being offered to Hispanic students, families and communities by the school districts.

The Board of Examiners is established by Article IV, Section 18 of the Idaho Constitution, and includes the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Section 67-2001-2028, Idaho Code.

The Board of Examiners will continue to review and approve audited sheriff's claims, however under Section 31-2219, Idaho Code, the Department of Corrections will now be responsible for paying these claims, therefore the Board of Examiners has made no budget request for 2010.

# General Boards

Analyst: Austin

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>4.00</b>	<b>136,500</b>	<b>382,300</b>	<b>4.00</b>	<b>136,500</b>	<b>382,300</b>
Omnibus Rescission	0.00	0	0	0.00	(4,800)	(4,800)
Health Insurance Reduction	0.00	0	0	0.00	(1,000)	(1,500)
<b>FY 2009 Total Appropriation</b>	<b>4.00</b>	<b>136,500</b>	<b>382,300</b>	<b>4.00</b>	<b>130,700</b>	<b>376,000</b>
Removal of One-Time Expenditures	(1.00)	(15,300)	(95,300)	(1.00)	(15,300)	(95,300)
Base Adjustments	0.00	0	(47,500)	0.00	0	(47,500)
Additional Base Adjustment	0.00	0	0	0.00	(4,600)	(4,600)
<b>FY 2010 Base</b>	<b>3.00</b>	<b>121,200</b>	<b>239,500</b>	<b>3.00</b>	<b>110,800</b>	<b>228,600</b>
Benefit Costs	0.00	1,600	2,600	0.00	600	1,100
Inflationary Adjustments	0.00	600	600	0.00	600	600
Statewide Cost Allocation	0.00	700	700	0.00	700	700
Change in Employee Compensation	0.00	2,500	3,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>3.00</b>	<b>126,600</b>	<b>246,900</b>	<b>3.00</b>	<b>112,700</b>	<b>231,000</b>
1. Prevention Specialist	0.00	0	80,000	0.00	0	79,000
<b>FY 2010 Total</b>	<b>3.00</b>	<b>126,600</b>	<b>326,900</b>	<b>3.00</b>	<b>112,700</b>	<b>310,000</b>
Change from Original Appropriation	(1.00)	(9,900)	(55,400)	(1.00)	(23,800)	(72,300)
% Change from Original Appropriation		(7.3%)	(14.5%)		(17.4%)	(18.9%)

# General Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	4.00	136,500	88,200	157,600	382,300
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(4,800)	0	0	(4,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(1,000)	0	(500)	(1,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	4.00	136,500	88,200	157,600	382,300
Governor's Recommendation	4.00	130,700	88,200	157,100	376,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	(1.00)	(15,300)	(80,000)	0	(95,300)
Governor's Recommendation	(1.00)	(15,300)	(80,000)	0	(95,300)
<b>Base Adjustments</b>					
<b>Commission on Hispanic Affairs, Board of Examiners</b>					
<i>This reduction is due to cuts to the Department of Health and Welfare's Bureau of Health Promotion.</i>					
Agency Request	0.00	0	0	(47,500)	(47,500)
Governor's Recommendation	0.00	0	0	(47,500)	(47,500)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.8% reduction for the agency bringing the FY 2010 Base 8.6% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(4,600)	0	0	(4,600)
<b>FY 2010 Base</b>					
Agency Request	3.00	121,200	8,200	110,100	239,500
Governor's Recommendation	3.00	110,800	8,200	109,600	228,600
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	1,600	0	1,000	2,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	600	0	500	1,100
<b>Inflationary Adjustments</b>					
<i>Inflationary increases are calculated using the ongoing base for operating expenditures and trustee &amp; benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.5% increase in the General Fund and a 0.3% increase for general inflation.</i>					
Agency Request	0.00	600	0	0	600
Governor's Recommendation	0.00	600	0	0	600
<b>Statewide Cost Allocation</b>					
<i>The request includes adjustments to recover the costs of services provided to state agencies: \$700 for Attorney General fees.</i>					
Agency Request	0.00	700	0	0	700
Governor's Recommendation	0.00	700	0	0	700

# General Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	2,500	0	1,000	3,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	3.00	126,600	8,200	112,100	246,900
Governor's Recommendation	3.00	112,700	8,200	110,100	231,000
<b>1. Prevention Specialist</b>			<b>Commission on Hispanic Affairs</b>		
The Commission on Hispanic Affairs requests continued funding for the substance abuse prevention specialist position. This position and program are funded on a year-to-year basis via cigarette tax receipts transferred through legislative intent language from the Department of Education. The purpose of the program is to develop culturally-relevant programs for schools, families and communities; provide a resource for public schools; and provide technical assistance to the Department of Education to target substance abuse among Hispanic youth [one-time].					
Agency Request	0.00	0	80,000	0	80,000
<i>The Governor recommends funding this position at a \$1,000 reduction due to the use of reserves to offset health insurance costs in FY 2010.</i>					
Governor's Recommendation	0.00	0	79,000	0	79,000
<b>FY 2010 Total</b>					
Agency Request	3.00	126,600	88,200	112,100	326,900
Governor's Recommendation	3.00	112,700	87,200	110,100	310,000
Agency Request					
Change from Original App	(1.00)	(9,900)	0	(45,500)	(55,400)
% Change from Original App	(25.0%)	(7.3%)	0.0%	(28.9%)	(14.5%)
Governor's Recommendation					
Change from Original App	(1.00)	(23,800)	(1,000)	(47,500)	(72,300)
% Change from Original App	(25.0%)	(17.4%)	(1.1%)	(30.1%)	(18.9%)

# State Lottery

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	11,077,800	9,094,900	11,215,300	11,454,200	11,204,600
Percent Change:		(17.9%)	23.3%	2.1%	(0.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,689,800	2,424,100	2,842,500	3,000,900	2,833,800
Operating Expenditures	8,279,100	6,462,300	8,260,900	8,265,800	8,265,800
Capital Outlay	108,900	208,500	111,900	187,500	105,000
<b>Total:</b>	<b>11,077,800</b>	<b>9,094,900</b>	<b>11,215,300</b>	<b>11,454,200</b>	<b>11,204,600</b>
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	47.00

## Division Description

In 1988, the Legislature authorized a vote by the electorate of Idaho for a constitutional amendment repealing the constitutional ban on lotteries. The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payments for Idaho public schools and buildings. Since its inception in 1989, the Lottery has produced \$368,250,000 in dividends. The Idaho Lottery Commission is a five-member board appointed by the Governor and serves five-year terms. The commission adopts rules for the agency, approves contracts, and monitors the Idaho Lottery operations.

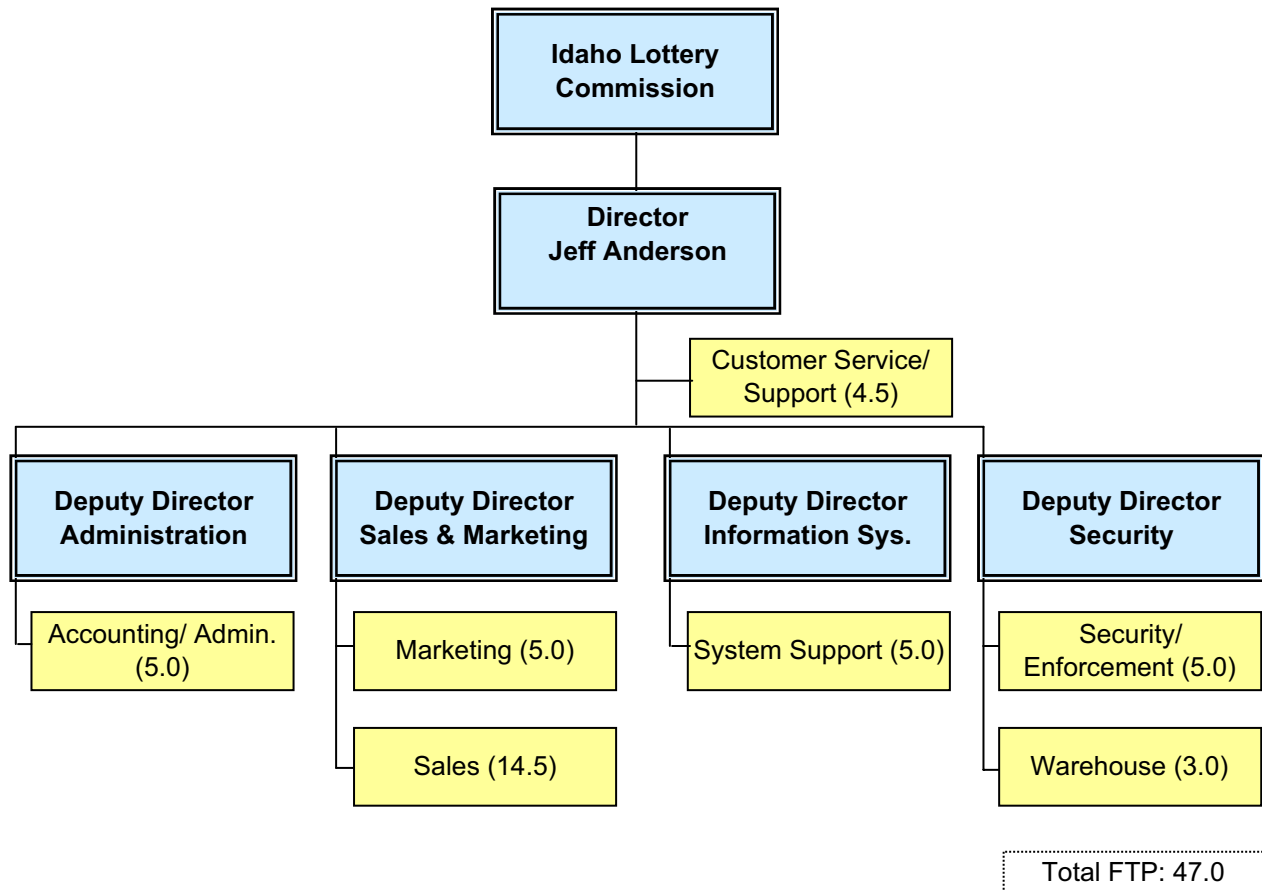
# State Lottery Agency Profile

Analyst: Austin

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## Organizational Chart

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# State Lottery Agency Profile

Analyst: Austin

## Selected Measures

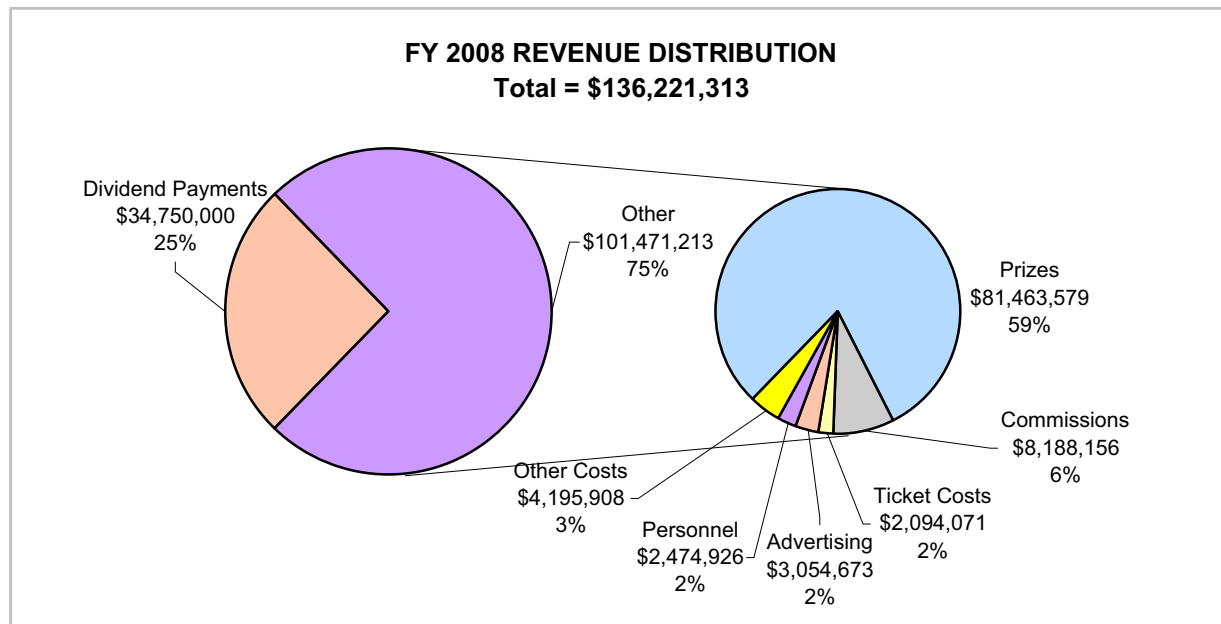
### REVENUE DISTRIBUTION

#### Statutory Requirements:

Prize payout shall be no less than forty-five percent (45%) of lottery revenues.

Administrative costs shall not exceed fifteen percent (15%) of lottery revenue during any fiscal year.

Advertising and promotional costs shall not exceed three and one-half percent (3.5%) of lottery revenue during any fiscal year.



#### REVENUE DISTRIBUTION FY 2006 - FY 2008

	FY 2006	FY 2007	FY 2008
Dividend Payments	\$33,000,000	\$34,000,000	\$34,750,000
Prizes	\$76,679,037	\$78,875,202	\$81,463,579
Commissions	\$7,748,091	\$7,660,882	\$8,188,156
Ticket Costs	\$2,165,394	\$2,268,038	\$2,094,071
Advertising	\$2,630,284	\$2,865,196	\$3,054,673
Personnel	\$2,417,453	\$2,417,323	\$2,474,926
Other Costs	\$5,964,585	\$5,220,284	\$4,195,908
<b>Total</b>	<b>\$130,604,844</b>	<b>\$133,306,925</b>	<b>\$136,221,313</b>

# State Lottery

## Comparative Summary

Analyst: Austin

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>47.00</b>	<b>0</b>	<b>11,215,300</b>	<b>47.00</b>	<b>0</b>	<b>11,215,300</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(23,500)
<b>FY 2009 Total Appropriation</b>	<b>47.00</b>	<b>0</b>	<b>11,215,300</b>	<b>47.00</b>	<b>0</b>	<b>11,191,800</b>
Removal of One-Time Expenditures	0.00	0	(58,500)	0.00	0	(58,500)
<b>FY 2010 Base</b>	<b>47.00</b>	<b>0</b>	<b>11,156,800</b>	<b>47.00</b>	<b>0</b>	<b>11,133,300</b>
Benefit Costs	0.00	0	38,300	0.00	0	14,800
Replacement Items	0.00	0	127,100	0.00	0	44,600
Statewide Cost Allocation	0.00	0	4,900	0.00	0	4,900
Change in Employee Compensation	0.00	0	120,100	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>47.00</b>	<b>0</b>	<b>11,447,200</b>	<b>47.00</b>	<b>0</b>	<b>11,197,600</b>
1. Purchase Security Equipment	0.00	0	7,000	0.00	0	7,000
<b>FY 2010 Total</b>	<b>47.00</b>	<b>0</b>	<b>11,454,200</b>	<b>47.00</b>	<b>0</b>	<b>11,204,600</b>
Change from Original Appropriation	0.00	0	238,900	0.00	0	(10,700)
% Change from Original Appropriation			2.1%			(0.1%)



# State Lottery

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	47.00	0	11,215,300	0	11,215,300
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(23,500)	0	(23,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	47.00	0	11,215,300	0	11,215,300
Governor's Recommendation	47.00	0	11,191,800	0	11,191,800
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(58,500)	0	(58,500)
Governor's Recommendation	0.00	0	(58,500)	0	(58,500)
<b>FY 2010 Base</b>					
Agency Request	47.00	0	11,156,800	0	11,156,800
Governor's Recommendation	47.00	0	11,133,300	0	11,133,300
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	38,300	0	38,300
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	14,800	0	14,800
<b>Replacement Items</b>					
The Lottery Commission is requesting three vehicles for sales representatives at a cost of \$82,500. In addition, the commission is requesting other office equipment including 12 computers, a network laser printer, two color laser printers, a network server, two laptop computers, a Cisco 24 port switch, a Cisco router, a MacIntosh Pro graphic design computer, and a high output laser. The office equipment request totals \$44,600.					
Agency Request	0.00	0	127,100	0	127,100
<i>This decision unit provides one-time replacement dedicated spending authority for 12 desktop computers, \$12,200; two laser printers, \$2,800; two laptop computers, \$3,000; one Cisco router and switch, \$5,700; one graphic design computer, \$6,900; one network server, \$5,000; and one large output printer, \$9,000.</i>					
Governor's Recommendation	0.00	0	44,600	0	44,600
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$5,400 for Attorney General fees; a reduction of \$6,200 for property and casualty insurance premiums; \$1,600 for State Controller fees; and \$4,100 for State Treasurer fees.					
Agency Request	0.00	0	4,900	0	4,900
Governor's Recommendation	0.00	0	4,900	0	4,900
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	120,100	0	120,100
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	47.00	0	11,447,200	0	11,447,200
Governor's Recommendation	47.00	0	11,197,600	0	11,197,600

# State Lottery

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Purchase Security Equipment</b>					
Requesting funding for a surveillance system and video duplicating equipment. The surveillance system is for the Lottery Security Division to carry out its responsibility during an investigation to provide audio/video evidence required for prosecution. The video transfer and duplicating equipment is required to accumulate and copy video surveillance evidence received from retailers. The equipment will allow copying and translation of video to a common format that will then be provided to prosecutors as evidence.					
Agency Request	0.00	0	7,000	0	7,000
Governor's Recommendation	0.00	0	7,000	0	7,000
<b>FY 2010 Total</b>					
Agency Request	47.00	0	11,454,200	0	11,454,200
Governor's Recommendation	47.00	0	11,204,600	0	11,204,600
Agency Request					
Change from Original App	0.00	0	238,900	0	238,900
% Change from Original App	0.0%		2.1%		2.1%
Governor's Recommendation					
Change from Original App	0.00	0	(10,700)	0	(10,700)
% Change from Original App	0.0%		(0.1%)		(0.1%)

# Medical Boards

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Dentistry	354,600	320,000	381,600	385,900	377,100
Board of Medicine	1,439,200	1,282,300	1,512,300	1,657,000	1,597,700
Board of Nursing	848,700	831,900	918,400	1,098,400	1,036,700
Board of Pharmacy	1,059,000	1,051,500	1,133,100	1,541,800	1,296,200
Board of Veterinary Medicine	207,400	176,100	212,300	227,800	223,400
<b>Total:</b>	<b>3,908,900</b>	<b>3,661,800</b>	<b>4,157,700</b>	<b>4,910,900</b>	<b>4,531,100</b>
<b>BY FUND CATEGORY</b>					
Dedicated	3,821,400	3,574,700	4,129,400	4,910,900	4,531,100
Federal	87,500	87,100	28,300	0	0
<b>Total:</b>	<b>3,908,900</b>	<b>3,661,800</b>	<b>4,157,700</b>	<b>4,910,900</b>	<b>4,531,100</b>
Percent Change:		(6.3%)	13.5%	18.1%	9.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,284,000	2,097,900	2,437,400	2,631,800	2,419,300
Operating Expenditures	1,552,300	1,493,700	1,698,500	2,164,900	2,025,100
Capital Outlay	72,600	70,200	21,800	114,200	86,700
<b>Total:</b>	<b>3,908,900</b>	<b>3,661,800</b>	<b>4,157,700</b>	<b>4,910,900</b>	<b>4,531,100</b>
Full-Time Positions (FTP)	39.55	39.55	39.05	40.30	39.30

## Division Description

The Division of Medical Boards includes five boards that regulate various medically-related professions in Idaho. Brief descriptions of each of the medical boards are as follows:

The Board of Dentistry assures the public health, safety and welfare in the state of Idaho by the licensure and regulation of dentists and dental hygienists. Revenues are generated from licensing, regulatory fees, photocopying and fines.

The Board of Medicine's primary responsibility is to assure the health, safety and welfare of the public by the licensure and regulation of physicians and other health care providers. Revenues are generated from licensing and registration fees, printed materials and rosters.

The mission of the Idaho Board of Nursing is to regulate nursing practice and education for the purpose of safeguarding the public health, safety and welfare. Revenues are generated from licensing, exam fees, endorsement, and renewal and reinstatement fees.

The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of the public by and through the effective control and regulation of the practice of pharmacy. Revenues are generated from licensing, registrations, exam fees, fines, and practitioner lists.

The Board of Veterinary Medicine administers and enforces state laws regarding licensure of persons providing veterinary medical services and upholds the quality of those services in Idaho. Revenues are generated from licensing, exam fees, certifications, and fines.

# Medical Boards

## Agency Profile

Analyst: Austin

CASH FLOW/FREE FUND BALANCE	FY 2007	FY 2008	FY 2009 <sup>1</sup>	FY 2010 <sup>1</sup>
<b>Board of Dentistry</b>				
Revenues <sup>2</sup>	\$585,900	\$90,600	\$718,500	\$93,800
Expenditures	\$313,100	\$320,000	\$381,600	\$385,000
Free Fund Balance	\$554,000	\$324,600	\$661,500	\$370,300
<b>Board of Medicine</b>				
Revenues	\$1,242,700	\$1,340,200	\$1,358,000	\$1,387,100
Expenditures	\$1,291,100	\$1,282,000	\$1,512,300	\$1,650,800
Free Fund Balance	\$814,300	\$872,500	\$718,200	\$454,500
<b>Board of Nursing</b>				
Revenues	\$1,107,400	\$979,500	\$1,331,000	\$1,345,000
Expenditures	\$811,500	\$840,400	\$918,400	\$1,085,100
Free Fund Balance	\$773,900	\$913,000	\$1,325,600	\$1,585,500
<b>Board of Pharmacy</b>				
Revenues	\$1,102,600	\$1,150,400	\$1,145,000	\$1,176,400
Expenditures	\$887,300	\$1,056,900	\$1,133,100	\$1,512,400
Free Fund Balance	\$1,799,800	\$1,893,300	\$1,905,200	\$1,569,200
<b>Board of Veterinary Medicine</b>				
Revenues	\$174,300	\$162,600	\$171,100	\$175,100
Expenditures	\$148,400	\$176,000	\$212,300	\$226,800
Free Fund Balance	\$187,400	\$174,000	\$132,800	\$81,100
<sup>1</sup> Figures are based on revenue projections for FY 2009 & FY 2010 and original agency budget request for FY 2009.				
<sup>2</sup> FY 2007 through FY 2010 revenues for Board of Dentistry reflect change to biennial licensing.				

# Medical Boards

## Agency Profile

Analyst: Austin

### Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2005	FY 2006	FY 2007	FY 2008
<b>Board of Dentistry</b>				
Dentist Licenses Issued or Renewed <sup>1</sup>	1,451	1,489	1,512	83
Dental Hygienist Licenses Issued or Renewed <sup>1</sup>	1,221	1,284	1,395	130
Written Complaints Received	120	92	107	67
Dental Offices Inspected	75	46	53	60
Complaints Reviewed and Action Taken	46	39	40	44
Administrative Hearings Conducted	4	4	4	0
<b>Board of Medicine</b>				
Licensed Physicians (MD, DO)	4,106	4,219	4,978	4,738
Licensed Physician Assistants	389	371	487	505
Licensed Physical Therapists/Assistants <sup>2</sup>	1,385	1,402		
Licensed Dietitians	336	341	370	381
Licensed Athletic Trainers	145	150	150	161
Lic. Respiratory Therapists/Polysomnographers	651	670	743	785
Lic Occupational Therapists/Assistants <sup>3</sup>			529	569
Complaints Received	237	251	296	254
License Revoked or Suspended	4	10	9	5
Licenses Restricted or Limited	10	6	9	9
Pre-lit. Hearings Completed or Settled	109	114	102	109
<b>Board of Nursing</b>				
Licenses Issued	11,361	13,971	11,057	10,337
Complaints Reviewed and Action Taken	125	147	134	89
Nurses Monitored	103	95	138	105
Education Programs Approved	24	44	24	25
Publications & Education Presentations	45	103	56	126
<b>Board of Pharmacy</b>				
License/Registrations Issued	12,437	12,553	13,047	14,525
Disciplinary Actions (Citations Issued)	34	26	14	13
Board Orders	18	18	27	17
Controlled Substance Prescriptions Reported	1,770,401	1,782,821	1,870,167	2,114,098
Patient Profiles Provided <sup>4</sup>	11,667	7,274	15,164	18,904
CE Presentations <sup>4</sup>	16	12	12	14
<b>Board of Veterinary Medicine</b>				
New Veterinary Licenses Issued	65	47	63	55
Veterinary Licenses Renewed	1,070	1,060	1,089	1,089
New Veterinary Tech. Certifications Issued	20	26	25	17
Veterinary Tech. Certifications Renewed	148	170	187	182
Written Complaints Received	48	25	20	20
Complaints Prosecuted	4	8	4	3
<sup>1</sup> New biennial cycle beginning calendar year 2008 <sup>2</sup> Under Bureau of Occupational Licenses as of FY 2008 <sup>3</sup> New licensing board for FY 2008 <sup>4</sup> Reported by calendar year.				

# Medical Boards

Analyst: Austin

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>39.05</b>	<b>0</b>	<b>4,157,700</b>	<b>39.05</b>	<b>0</b>	<b>4,157,700</b>
1. Fingerprinting Fees	0.00	0	28,000	0.00	0	28,000
Health Insurance Reduction	0.00	0	0	0.00	0	(19,600)
<b>FY 2009 Total Appropriation</b>	<b>39.05</b>	<b>0</b>	<b>4,185,700</b>	<b>39.05</b>	<b>0</b>	<b>4,166,100</b>
Removal of One-Time Expenditures	0.00	0	(70,300)	0.00	0	(70,300)
<b>FY 2010 Base</b>	<b>39.05</b>	<b>0</b>	<b>4,115,400</b>	<b>39.05</b>	<b>0</b>	<b>4,095,800</b>
Benefit Costs	0.00	0	32,400	0.00	0	12,800
Inflationary Adjustments	0.00	0	53,500	0.00	0	6,400
Replacement Items	0.00	0	107,700	0.00	0	80,200
Statewide Cost Allocation	0.00	0	68,100	0.00	0	68,100
Change in Employee Compensation	0.00	0	60,300	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>39.05</b>	<b>0</b>	<b>4,437,400</b>	<b>39.05</b>	<b>0</b>	<b>4,263,300</b>
1. Med - Web Access Conversion	0.00	0	83,600	0.00	0	83,600
2. Ph - Fingerprint/Background Fees	0.00	0	15,000	0.00	0	15,000
3. Ph - Pharmacy Recovery Network	0.00	0	24,000	0.00	0	0
4. Ph - Hearing Officer/Court Reporting	0.00	0	13,500	0.00	0	13,500
5. Ph - Board Pay/Travel Expenses	0.00	0	61,600	0.00	0	0
6. Ph - Director Salary Increase	0.00	0	7,000	0.00	0	0
7. Ph - Office Services Supervisor	1.00	0	52,500	0.00	0	0
8. Ph - Drug Tracking Reporting Upgrade	0.00	0	35,000	0.00	0	35,000
9. Ph - Re-Index Data in License Program	0.00	0	30,000	0.00	0	30,000
10. Ph - Upgrade Copier/Scanner	0.00	0	2,000	0.00	0	0
11. Ph - Pharmacist at ISU	0.00	0	30,000	0.00	0	0
12. Ph - Consolidated Phone System	0.00	0	5,000	0.00	0	5,000
13. Vet - Staff for Background Cks	0.25	0	7,700	0.25	0	7,700
14. Vet - Background Checks	0.00	0	4,000	0.00	0	4,000
15. Nu - Professional Staff Salaries	0.00	0	18,500	0.00	0	0
16. Nu - Ongoing Fingerprinting	0.00	0	40,000	0.00	0	40,000
17. Nu - Licensure Database	0.00	0	34,000	0.00	0	34,000
18. Nu - Rules Task Force	0.00	0	8,000	0.00	0	0
19. Nu - Executive Director Salary Increase	0.00	0	2,100	0.00	0	0
<b>FY 2010 Total</b>	<b>40.30</b>	<b>0</b>	<b>4,910,900</b>	<b>39.30</b>	<b>0</b>	<b>4,531,100</b>
Change from Original Appropriation	1.25	0	753,200	0.25	0	373,400
% Change from Original Appropriation			18.1%			9.0%

# Medical Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	39.05	0	4,129,400	28,300	4,157,700
<b>1. Fingerprinting Fees</b>					<b>Board of Nursing</b>
Supplemental request to disburse fingerprinting fees collected in 2009 to the Idaho State Police.					
Agency Request	0.00	0	28,000	0	28,000
Governor's Recommendation	0.00	0	28,000	0	28,000
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	0	(19,600)	0	(19,600)
<b>FY 2009 Total Appropriation</b>					
Agency Request	39.05	0	4,157,400	28,300	4,185,700
Governor's Recommendation	39.05	0	4,137,800	28,300	4,166,100
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(42,000)	(28,300)	(70,300)
Governor's Recommendation	0.00	0	(42,000)	(28,300)	(70,300)
<b>FY 2010 Base</b>					
Agency Request	39.05	0	4,115,400	0	4,115,400
Governor's Recommendation	39.05	0	4,095,800	0	4,095,800
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	32,400	0	32,400
The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.					
Governor's Recommendation	0.00	0	12,800	0	12,800
<b>Inflationary Adjustments</b>					
The inflationary adjustment reflects a 1.3% increase in dedicated funds. The requested amount includes \$53,500 for general inflation.					
Agency Request	0.00	0	53,500	0	53,500
The Governor recommends limited inflationary increases.					
Governor's Recommendation	0.00	0	6,400	0	6,400

# Medical Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Replacement Items

Board of Dentistry: a laptop and fax machine totaling \$2,000;

Board of Medicine: one server, \$9,500, two desks, \$1,400, two lateral file cabinets, \$800, two flat-screen monitors, \$400, and a server operating system upgrade at a cost of \$1,000;

Board of Nursing is requesting replacement of their database server, \$5,000, three personal computers, \$3,300, and two printers, \$1,700;

Board of Pharmacy: \$14,300 for computers, \$51,000 to replace two vehicles, \$8,000 for office furniture, \$800 for two printers, \$4,600 for software upgrades/licenses, and \$2,500 for a server license upgrade; and

Board of Veterinary Medicine: \$1,400 for one printer and one office chair.

Agency Request	0.00	0	107,700	0	107,700
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*The Governor recommends increased funding for the replacement of one facsimile machine, \$800, and one laptop computer, \$1,200, for the State Board of Dentistry.*

*For the State Board of Medicine, the Governor recommends funding for the replacement of one network server, \$9,500, two desks, \$1,400, two filing cabinets, \$800, two computer monitors, \$400, and a server operating system upgrade, \$1,000.*

*The Governor recommends additional funding for replacement of a database server, \$5,000, three personal computers and monitors, \$3,300, and two printers, \$1,700 for the State Board of Nursing.*

*For the State Board of Pharmacy, the Governor recommends increased funding for 13 replacement desktop computers, \$14,300; one vehicle, \$23,500; modular desks, \$8,000; two printers, \$800; and updated software licensing, \$7,100.*

*For the Board of Veterinary Medicine, the Governor recommends additional funding for one printer, \$500, and one office chair, \$900.*

Governor's Recommendation	0.00	0	80,200	0	80,200
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## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: \$58,900 for Attorney General fees; \$100 for property and casualty insurance premiums; \$8,700 for State Controller fees; and \$400 for State Treasurer fees.

Agency Request	0.00	0	68,100	0	68,100
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Governor's Recommendation	0.00	0	68,100	0	68,100
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## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	0	60,300	0	60,300
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2010 Program Maintenance

Agency Request	39.05	0	4,437,400	0	4,437,400
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Governor's Recommendation	39.05	0	4,263,300	0	4,263,300
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### 1. Med - Web Access Conversion

### Board of Medicine

The Board of Medicine requests \$13,600 for two ESX servers and Essentials Software Bundle and \$70,000 on a one-time basis, to fund design and development of the web-access database operation.

Agency Request	0.00	0	83,600	0	83,600
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Governor's Recommendation	0.00	0	83,600	0	83,600
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# Medical Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Ph - Fingerprint/Background Fees Board of Pharmacy</b>					
The Board of Pharmacy is requesting \$15,000 to cover the cost of fingerprinting and background checks for wholesaler licensure under the 2007 Wholesale Drug Distribution Act as required by Section 54-1753, Idaho Code.					
Agency Request	0.00	0	15,000	0	15,000
Governor's Recommendation	0.00	0	15,000	0	15,000
<b>3. Ph - Pharmacy Recovery Network Board of Pharmacy</b>					
The Board of Pharmacy is requesting \$24,000, ongoing, to cover the cost of a voluntary drug and alcohol treatment program for pharmacists administered by Southworth Associates.					
Agency Request	0.00	0	24,000	0	24,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Ph - Hearing Officer/Court Reporting Board of Pharmacy</b>					
The Board of Pharmacy is requesting \$13,500, ongoing, for a hearing officer and court reporter. An increase in registrants and licensees has driven an increase in disciplinary actions.					
Agency Request	0.00	0	13,500	0	13,500
Governor's Recommendation	0.00	0	13,500	0	13,500
<b>5. Ph - Board Pay/Travel Expenses Board of Pharmacy</b>					
This request covers board member pay at \$50 per day for meetings for a total of \$2,900, and \$58,700 for travel related to pharmacy trainings and conferences. Ongoing.					
Agency Request	0.00	0	61,600	0	61,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Ph - Director Salary Increase Board of Pharmacy</b>					
Requesting a five percent increase in the executive director's salary of \$5,800 plus benefits of \$1,200 totaling \$7,000.					
Agency Request	0.00	0	7,000	0	7,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. Ph - Office Services Supervisor Board of Pharmacy</b>					
Requesting 1.00 FTP for an office services supervisor to supervise four staff members. This request is at 90% of policy for recruiting purposes. Ongoing.					
Agency Request	1.00	0	52,500	0	52,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>8. Ph - Drug Tracking Reporting Upgrade Board of Pharmacy</b>					
This request is to upgrade the drug-tracking database from the current ASAP 95 version to ASAP 2007. One time.					
Agency Request	0.00	0	35,000	0	35,000
Governor's Recommendation	0.00	0	35,000	0	35,000
<b>9. Ph - Re-Index Data in License Program Board of Pharmacy</b>					
A request of \$30,000, one time, to re-index the licensing database, which should increase both speed and operating efficiencies.					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000
<b>10. Ph - Upgrade Copier/Scanner Board of Pharmacy</b>					
This request is for \$2,000 of ongoing funding to lease a color copier/scanner that is now available through the state contract. Currently the Board of Pharmacy can only scan in black and white.					
Agency Request	0.00	0	2,000	0	2,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Medical Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>11. Ph - Pharmacist at ISU</b>					<b>Board of Pharmacy</b>
The Board of Pharmacy is requesting funding of .25 FTP for creation of a joint position coordinated with Idaho State University and the Board of Pharmacy to hire a doctor of pharmacy to certify internship hours earned by students of pharmacy in their course work.					
Agency Request	0.00	0	30,000	0	30,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>12. Ph - Consolidated Phone System</b>					<b>Board of Pharmacy</b>
Requesting \$5,000 to help connect the Board of Pharmacy's new phone system to the Department of Administration or connect the new phone system with other state agencies sharing the Americana Terrace property. Currently, the Department of Administration is researching which option will create the most beneficial outcome with the lowest financial impact.					
Agency Request	0.00	0	5,000	0	5,000
Governor's Recommendation	0.00	0	5,000	0	5,000
<b>13. Vet - Staff for Background Cks</b>					<b>Board of Veterinary Medicine</b>
This request is to add .25 FTE to the technical records position is based on proposed legislation that will require criminal background checks on all new applicants for licensure.					
Agency Request	0.25	0	7,700	0	7,700
Governor's Recommendation	0.25	0	7,700	0	7,700
<b>14. Vet - Background Checks</b>					<b>Board of Veterinary Medicine</b>
This request is for additional operating spending authority. The cost of the background checks will be offset by a corresponding increase in revenue from application/licensure receipting activity. Ongoing.					
Agency Request	0.00	0	4,000	0	4,000
Governor's Recommendation	0.00	0	4,000	0	4,000
<b>15. Nu - Professional Staff Salaries</b>					<b>Board of Nursing</b>
Increase in professional staff salaries due to changing state and national market trends in nursing.					
Agency Request	0.00	0	18,500	0	18,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>16. Nu - Ongoing Fingerprinting</b>					<b>Board of Nursing</b>
The Board is requesting an ongoing appropriation to its operating budget sufficient to pay the Idaho State Police for processing fingerprint-based criminal background checks.					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000
<b>17. Nu - Licensure Database</b>					<b>Board of Nursing</b>
The Nursing Board is requesting one time funding to replace the current licensure database, custom developed over 18 years ago.					
Agency Request	0.00	0	34,000	0	34,000
Governor's Recommendation	0.00	0	34,000	0	34,000
<b>18. Nu - Rules Task Force</b>					<b>Board of Nursing</b>
The Board of Nursing is requesting ongoing funding to support the work of two task forces charged with reviewing existing administrative rules for education and practice.					
Agency Request	0.00	0	8,000	0	8,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>19. Nu - Executive Director Salary Increase</b>					<b>Board of Nursing</b>
Salary increase of 2.5% for the executive director of the Board of Nursing.					
Agency Request	0.00	0	2,100	0	2,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Medical Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	40.30	0	4,910,900	0	4,910,900
<i>Governor's Recommendation</i>	<i>39.30</i>	<i>0</i>	<i>4,531,100</i>	<i>0</i>	<i>4,531,100</i>
Agency Request					
Change from Original App	1.25	0	781,500	(28,300)	753,200
% Change from Original App	3.2%		18.9%	(100.0%)	18.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.25</i>	<i>0</i>	<i>401,700</i>	<i>(28,300)</i>	<i>373,400</i>
<i>% Change from Original App</i>	<i>0.6%</i>		<i>9.7%</i>	<i>(100.0%)</i>	<i>9.0%</i>



# Regulatory Boards

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Accountancy	451,100	446,400	519,300	530,200	519,900
Board of Engineers & Surveyors	602,600	582,800	583,100	599,300	587,100
Board of Professional Geologists	54,800	54,800	0	0	0
Bureau of Occupational Licenses	2,849,000	2,600,800	3,104,100	3,240,500	3,147,400
Certified Shorthand Reporters Bd	29,200	29,200	0	0	0
Outfitters & Guides Licensing Bd	568,300	564,800	550,900	571,900	556,600
Real Estate Commission	1,404,200	1,282,300	1,503,400	1,545,300	1,489,500
<b>Total:</b>	<b>5,959,200</b>	<b>5,561,100</b>	<b>6,260,800</b>	<b>6,487,200</b>	<b>6,300,500</b>
<b>BY FUND CATEGORY</b>					
Dedicated	5,959,200	5,561,100	6,260,800	6,487,200	6,300,500
Percent Change:		(6.7%)	12.6%	3.6%	0.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,351,500	3,115,300	3,589,600	3,728,700	3,580,800
Operating Expenditures	2,527,600	2,359,700	2,612,600	2,671,300	2,651,300
Capital Outlay	27,600	35,900	6,100	34,700	15,900
Trustee/Benefit	52,500	50,200	52,500	52,500	52,500
<b>Total:</b>	<b>5,959,200</b>	<b>5,561,100</b>	<b>6,260,800</b>	<b>6,487,200</b>	<b>6,300,500</b>
Full-Time Positions (FTP)	61.95	61.95	62.00	62.00	62.00

## Division Description

The Division of Regulatory Boards includes seven boards and commissions that regulate various professions in Idaho. Brief descriptions of each are as follows:

The Board of Accountancy ensures that standards are maintained for certified public accountants and licensed public accountants in Idaho.

The Board of Professional Engineers and Land Surveyors develops and maintains high qualification standards for professional engineers and land surveyors.

The Board of Professional Geologists ensures that geological work in Idaho is conducted by qualified geologists acting in an appropriate and professional manner. The Board of Professional Geologists was placed under the Bureau of Occupational Licenses in FY 2008.

The Bureau of Occupational Licenses was established to provide, under contract, those administrative, investigative, and fiscal services necessary to enable various licensing boards to carry out their mandated responsibilities.

The Certified Shorthand Reporters Board regulates and promotes shorthand reporting services in Idaho. The Certified Shorthand Reporters Board was placed under the Bureau of Occupational Licenses in FY 2008.

The Outfitters and Guides Licensing Board regulates outfitter and guide services in Idaho.

The Real Estate Commission licenses real estate brokers and agents and enforces compliance with Idaho real estate license law. The Commission develops and administers an education program to meet statutory prelicense and continuing education requirements.

# Regulatory Boards Agency Profile

Analyst: Austin

FREE FUND BALANCE	FY 2007	FY 2008	FY 2009*	FY 2010*
<b>Board of Accountancy</b>	\$486,400	\$428,000	\$298,200	\$175,600
<b>Certified Shorthand Reporters Board</b>	\$27,400	\$19,200	\$7,500	***
<b>Prof. Engineers &amp; Land Surveyors</b>	\$599,800	\$552,100	\$507,100	\$468,600
<b>Board of Professional Geologists</b>	\$48,900	\$37,000	\$17,900	***
<b>Outfitters &amp; Guides Licensing Board</b>	\$269,500	\$217,700	\$187,700	\$138,500
<b>Real Estate Commission</b>	\$3,575,300	\$3,706,400	\$3,618,360	\$3,272,090
<b>Bureau of Occupational Licenses</b>	\$2,274,800	\$2,442,200	\$2,270,400	\$1,959,100
<b>Boards and Programs Administered by the Bureau of Occupational Licenses:</b>				
<i>Board of Acupuncture</i>	\$92,026	\$103,400	\$112,300	\$121,200
<i>Board of Architectural Examiners</i>	\$168,218	\$169,100	\$167,900	\$166,700
<i>Athlete Agent Registration</i>	\$11,386	(\$11,500)	(\$11,500)	(\$11,500)
<i>Athletic Commission</i>	\$37,407	\$8,200	(\$20,200)	(\$48,800)
<i>Board of Barber Examiners</i>	\$98,339	\$82,300	\$67,300	\$52,100
<i>Board of Chiropractic Physicians</i>	\$98,140	\$109,700	\$118,600	\$127,500
<i>Contractors Board</i>	\$337,352	\$473,300	\$557,300	\$621,200
<i>Board of Cosmetology</i>	\$900,749	\$1,041,600	\$1,112,900	\$1,127,000
<i>Bd. of Professional Counselors/Therapists</i>	(\$25,782)	(\$15,800)	(\$10,800)	(\$5,700)
<i>Board of Professional Geologists***</i>	N/A	\$49,000	\$49,000	\$84,700
<i>Board of Denturtry</i>	(\$16,779)	(\$21,600)	(\$25,500)	(\$29,400)
<i>Board of Landscape Architects</i>	(\$26)	\$7,000	\$13,300	\$19,700
<i>Liquefied Petroleum Gas Safety Board</i>	(\$48,301)	(\$82,600)	(\$97,200)	(\$111,900)
<i>Board of Morticians</i>	\$73,974	\$79,500	\$85,000	\$90,500
<i>Bd. of Examiners of Nursing Home Admin.</i>	\$45,659	\$46,300	\$46,700	\$47,000
<i>Board of Optometry</i>	\$41,538	\$58,000	\$71,800	\$85,800
<i>Board of Physical Therapy Licensure**</i>	\$72,603	\$106,700	\$135,500	\$131,500
<i>Board of Podiatry</i>	(\$53,899)	(\$87,600)	(\$113,100)	(\$121,800)
<i>Board of Psychologist Examiners</i>	(\$61,593)	(\$56,900)	(\$51,300)	(\$45,600)
<i>Real Estate Appraiser Board</i>	\$123,241	\$80,100	\$80,200	\$80,300
<i>Bd. of Exam. of Res. Care Facility Admin.</i>	\$1,145	\$1,400	\$2,300	\$3,300
<i>Certified Shorthand Reporters Bd.***</i>	N/A	\$28,000	\$28,000	\$26,000
<i>Speech and Hearing Services Lic. Bd.</i>	(\$39,985)	(\$38,000)	(\$36,000)	(\$25,000)
<i>Board of Social Work Examiners</i>	\$56,860	\$37,700	\$24,500	\$37,500
<i>Bd. of Drinking Water &amp; Wastewater Prof.</i>	\$368,316	\$415,000	\$454,200	\$493,900
*Figures for FY 2009 and 2010 based on revenue projections and original FY 2010 budget request.				
**Began contracting with IBOL in FY 2007.				
***Began Contracting with IBOL in FY 2008.				

# Regulatory Boards

Analyst: Austin

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>62.00</b>	<b>0</b>	<b>6,260,800</b>	<b>62.00</b>	<b>0</b>	<b>6,260,800</b>
1. OGLB Attorney Fees	0.00	0	15,000	0.00	0	15,000
2. OGLB Complete Database	0.00	0	15,000	0.00	0	15,000
Health Insurance Reduction	0.00	0	0	0.00	0	(31,000)
<b>FY 2009 Total Appropriation</b>	<b>62.00</b>	<b>0</b>	<b>6,290,800</b>	<b>62.00</b>	<b>0</b>	<b>6,259,800</b>
Removal of One-Time Expenditures	0.00	0	(70,400)	0.00	0	(70,400)
Base Adjustments	0.00	0	(1,900)	0.00	0	(1,900)
<b>FY 2010 Base</b>	<b>62.00</b>	<b>0</b>	<b>6,218,500</b>	<b>62.00</b>	<b>0</b>	<b>6,187,500</b>
Benefit Costs	0.00	0	53,200	0.00	0	22,200
Inflationary Adjustments	0.00	0	8,000	0.00	0	8,000
Replacement Items	0.00	0	20,400	0.00	0	21,600
Statewide Cost Allocation	0.00	0	54,200	0.00	0	54,200
Change in Employee Compensation	0.00	0	85,900	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>62.00</b>	<b>0</b>	<b>6,440,200</b>	<b>62.00</b>	<b>0</b>	<b>6,293,500</b>
1. E/LS Psychometric Consultant	0.00	0	7,000	0.00	0	7,000
2. RE Vehicle Purchase	0.00	0	18,000	0.00	0	0
3. RE Stackable Meeting Chairs	0.00	0	2,000	0.00	0	0
4. BOL Contractor Registration Awareness	0.00	0	20,000	0.00	0	0
<b>FY 2010 Total</b>	<b>62.00</b>	<b>0</b>	<b>6,487,200</b>	<b>62.00</b>	<b>0</b>	<b>6,300,500</b>
Change from Original Appropriation	0.00	0	226,400	0.00	0	39,700
% Change from Original Appropriation			3.6%			0.6%

# Regulatory Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	62.00	0	6,260,800	0	6,260,800

## 1. OGLB Attorney Fees

This request is for \$15,000 for a judicial review of an earlier Outfitters and Guides Board decision. The agency was notified on November 12, 2008 that a petition for review had been filed.

Agency Request	0.00	0	15,000	0	15,000
Governor's Recommendation	0.00	0	15,000	0	15,000

## 2. OGLB Complete Database

This request is for \$15,000 of additional funding to complete the database upgrade project.

Agency Request	0.00	0	15,000	0	15,000
Governor's Recommendation	0.00	0	15,000	0	15,000

## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	0	(31,000)	0	(31,000)
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## FY 2009 Total Appropriation

Agency Request	62.00	0	6,290,800	0	6,290,800
Governor's Recommendation	62.00	0	6,259,800	0	6,259,800

## Removal of One-Time Expenditures

Agency Request	0.00	0	(70,400)	0	(70,400)
Governor's Recommendation	0.00	0	(70,400)	0	(70,400)

## Base Adjustments

## Bureau of Occupational Licenses

This adjustment represents a reduction in IDANET charges.

Agency Request	0.00	0	(1,900)	0	(1,900)
Governor's Recommendation	0.00	0	(1,900)	0	(1,900)

## FY 2010 Base

Agency Request	62.00	0	6,218,500	0	6,218,500
Governor's Recommendation	62.00	0	6,187,500	0	6,187,500

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	0	53,200	0	53,200
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	0	22,200	0	22,200
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## Inflationary Adjustments

The Board of Accountancy's office space lease contract will increase by fifty cents per square foot, totaling \$900.

The Outfitters and Guides Licensing Board requests a general inflationary increase of \$4,700 which represents a 0.9% increase in dedicated funds.

The Real Estate Commission's legal contract will increase by an amount of \$2,400.

Agency Request	0.00	0	8,000	0	8,000
Governor's Recommendation	0.00	0	8,000	0	8,000



# Regulatory Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
The Board of Professional Engineers & Land Surveyors requests \$1,200 to replace a laptop computer.					
The Real Estate Commission requests scanning software and server software totaling \$5,700 for operations and capital replacement items including printers, chairs, scanners, servers, and a recording system totaling \$13,500.					
Agency Request	0.00	0	20,400	0	20,400
<i>For the Board of Professional Engineers and Land Surveyors, the Governor recommends funding to replace one laptop computer, \$1,200.</i>					
<i>For the Real Estate Commission, the Governor recommends replacement spending authority for one laser printer, \$300, two scanners, \$1,000, one color printer, \$800, one server, \$5,000, once Cisco switch, \$1,500, three folding conference tables, \$3,000, 12 stackable chairs, \$2,000, and one audio recording machine, \$1,100. For replacement operating expenditures, \$5,700 is recommended for scanner and server software.</i>					
Governor's Recommendation	0.00	0	21,600	0	21,600
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$40,300 for Attorney General fees; a reduction of \$200 for property and casualty insurance premiums; \$14,200 for State Controller fees; and \$900 for State Treasurer fees.					
Agency Request	0.00	0	54,200	0	54,200
Governor's Recommendation	0.00	0	54,200	0	54,200
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	85,900	0	85,900
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	62.00	0	6,440,200	0	6,440,200
Governor's Recommendation	62.00	0	6,293,500	0	6,293,500
<b>1. E/LS Psychometric Consultant</b>			<b>Board of Prof. Engineers &amp; Land Surveyors</b>		
The psychometric consultant will help the Board of Professional Engineers & Land Surveyors develop an examination to assess whether a land surveyor applicant possesses minimum competencies specific to the State of Idaho in regard to the practice of land surveying. One-time.					
Agency Request	0.00	0	7,000	0	7,000
Governor's Recommendation	0.00	0	7,000	0	7,000
<b>2. RE Vehicle Purchase</b>			<b>Real Estate Commission</b>		
Vehicle purchase for use by real estate inspector. The real estate inspector currently uses a personal vehicle and is reimbursed for mileage.					
Agency Request	0.00	0	18,000	0	18,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. RE Stackable Meeting Chairs</b>			<b>Real Estate Commission</b>		
Requesting additional stackable chairs for meetings and hearings due to an increase in the number of licensees attending.					
Agency Request	0.00	0	2,000	0	2,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Regulatory Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. BOL Contractor Registration Awareness		Bureau of Occupational Licenses			
The Idaho State Contractors Board, under the Bureau of Occupational Licenses, is requesting \$20,000 one-time to begin a public awareness campaign. The board is hoping to cut down the number of complaints and investigations related to unregistered individuals and to protect the public by raising awareness of the contractor registration law.					
Agency Request	0.00	0	20,000	0	20,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	62.00	0	6,487,200	0	6,487,200
Governor's Recommendation	62.00	0	6,300,500	0	6,300,500
Agency Request					
Change from Original App	0.00	0	226,400	0	226,400
% Change from Original App	0.0%		3.6%		3.6%
Governor's Recommendation					
Change from Original App	0.00	0	39,700	0	39,700
% Change from Original App	0.0%		0.6%		0.6%

# Office of State Appellate Public Defender

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	2,084,200	2,072,700	2,318,500	3,747,300	2,558,300
Percent Change:		(0.6%)	11.9%	61.6%	10.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,533,700	1,529,100	1,614,100	2,360,200	1,784,600
Operating Expenditures	550,500	543,600	704,400	1,368,100	761,300
Capital Outlay	0	0	0	19,000	12,400
<b>Total:</b>	<b>2,084,200</b>	<b>2,072,700</b>	<b>2,318,500</b>	<b>3,747,300</b>	<b>2,558,300</b>
Full-Time Positions (FTP)	21.00	21.00	21.00	28.00	24.00

## Division Description

The mission of the SAPD is embodied by the legislative intent articulated in Section 19-868, Idaho Code, which states:

The legislature recognizes that, the cost of legal representation of indigent defendants upon the appeal of their criminal convictions, particularly convictions for first degree murder, is an extraordinary burden on the counties of this state. In order to reduce this burden, provide competent counsel but avoid paying high hourly rates to independent counsel to represent indigent defendants in appellate proceedings, the legislature hereby creates the office of the state appellate public defender.

The State Appellate Public Defender provides services in the following areas:

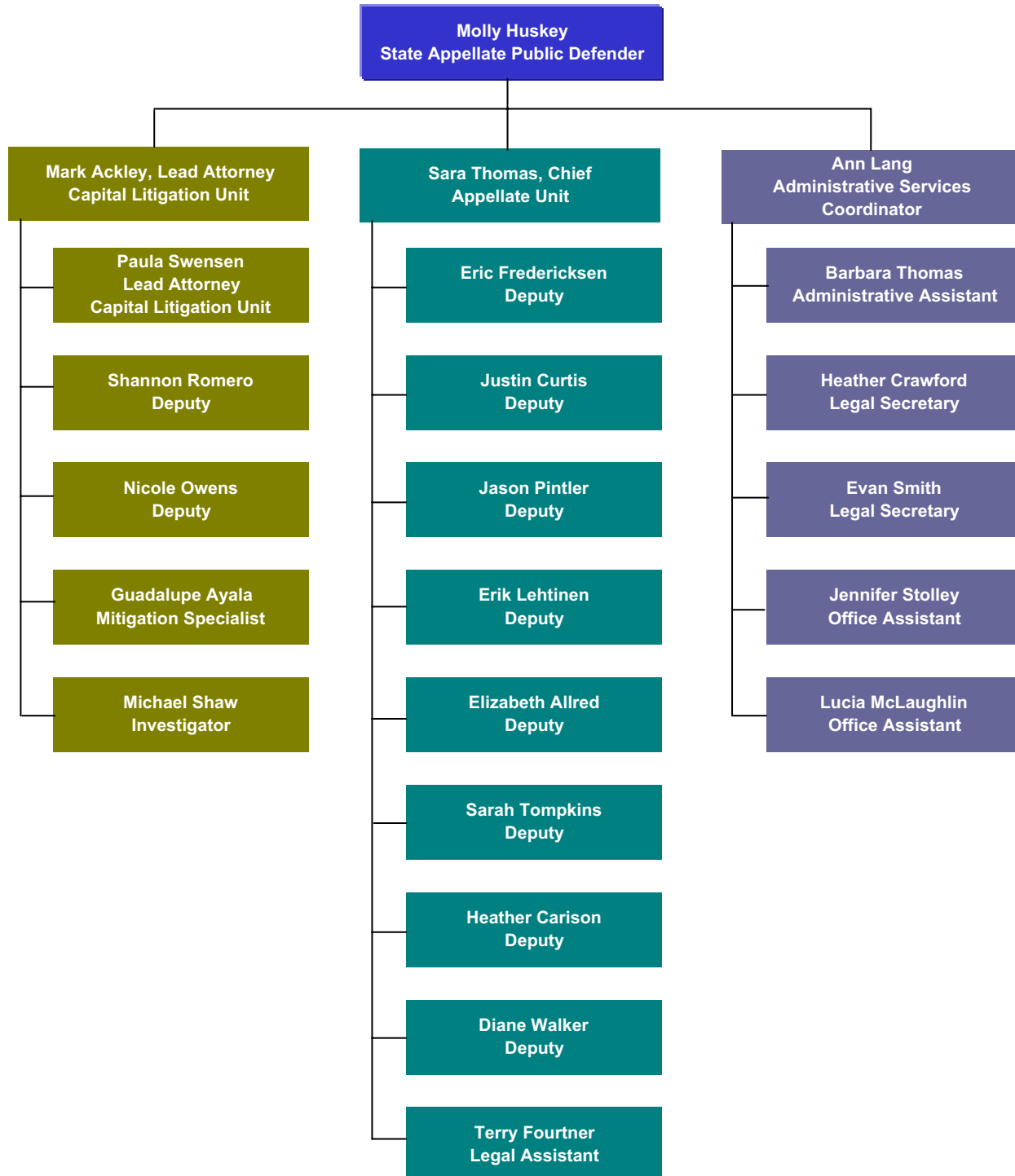
- 1) Appeals from convictions in district court.
- 2) Appeals from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedure act.
- 3) Appeals from the district court in habeas corpus proceedings.
- 4) Post-conviction relief proceedings in capital cases.

# State Appellate Public Defender

## Agency Profile

Analyst: Burns

### Organizational Chart



# Office of State Appellate Public Defender

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>21.00</b>	<b>2,318,500</b>	<b>2,318,500</b>	<b>21.00</b>	<b>2,318,500</b>	<b>2,318,500</b>
1. Contract Attorneys	0.00	465,000	465,000	0.00	192,000	192,000
Omnibus Rescission	0.00	0	0	0.00	(86,700)	(86,700)
Health Insurance Reduction	0.00	0	0	0.00	(10,500)	(10,500)
<b>FY 2009 Total Appropriation</b>	<b>21.00</b>	<b>2,783,500</b>	<b>2,783,500</b>	<b>21.00</b>	<b>2,413,300</b>	<b>2,413,300</b>
Removal of One-Time Expenditures	0.00	(150,000)	(150,000)	0.00	(150,000)	(150,000)
Additional Base Adjustment	0.00	0	0	0.00	(22,600)	(22,600)
<b>FY 2010 Base</b>	<b>21.00</b>	<b>2,633,500</b>	<b>2,633,500</b>	<b>21.00</b>	<b>2,240,700</b>	<b>2,240,700</b>
Benefit Costs	0.00	17,200	17,200	0.00	6,700	6,700
Statewide Cost Allocation	0.00	400	400	0.00	400	400
Change in Employee Compensation	0.00	42,100	42,100	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>21.00</b>	<b>2,693,200</b>	<b>2,693,200</b>	<b>21.00</b>	<b>2,247,800</b>	<b>2,247,800</b>
1. Salary Parity	0.00	200,700	200,700	0.00	0	0
2. Additional Staffing	7.00	618,900	618,900	3.00	310,500	310,500
3. Contract Attorneys	0.00	204,500	204,500	0.00	0	0
4. Phone Call Charges	0.00	30,000	30,000	0.00	0	0
<b>FY 2010 Total</b>	<b>28.00</b>	<b>3,747,300</b>	<b>3,747,300</b>	<b>24.00</b>	<b>2,558,300</b>	<b>2,558,300</b>
Change from Original Appropriation	7.00	1,428,800	1,428,800	3.00	239,800	239,800
% Change from Original Appropriation		61.6%	61.6%		10.3%	10.3%

# Office of State Appellate Public Defender

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	21.00	2,318,500	0	0	2,318,500
<b>1. Contract Attorneys</b>					
Provides ongoing funding for contract attorneys in order to reduce current caseload issues.					
Agency Request	0.00	465,000	0	0	465,000
Governor's Recommendation	0.00	192,000	0	0	192,000
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.					
Governor's Recommendation	0.00	(86,700)	0	0	(86,700)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	(10,500)	0	0	(10,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	21.00	2,783,500	0	0	2,783,500
Governor's Recommendation	21.00	2,413,300	0	0	2,413,300
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(150,000)	0	0	(150,000)
Governor's Recommendation	0.00	(150,000)	0	0	(150,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.0% reduction for the agency bringing the FY 2010 Base 3.3% above the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	0.00	(22,600)	0	0	(22,600)
<b>FY 2010 Base</b>					
Agency Request	21.00	2,633,500	0	0	2,633,500
Governor's Recommendation	21.00	2,240,700	0	0	2,240,700
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	17,200	0	0	17,200
The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.					
Governor's Recommendation	0.00	6,700	0	0	6,700
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$500 for State Controller fees, and \$200 for State Treasurer fees. It also includes a reduction of \$300 in property and casualty insurance premiums.					
Agency Request	0.00	400	0	0	400
Governor's Recommendation	0.00	400	0	0	400

# Office of State Appellate Public Defender

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	42,100	0	0	42,100
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	21.00	2,693,200	0	0	2,693,200
Governor's Recommendation	21.00	2,247,800	0	0	2,247,800
<b>1. Salary Parity</b>					
Funding is requested to increase staff salaries to the same levels as similarly situated staff in the Office of the Attorney General, Criminal Division. [Ongoing]					
Agency Request	0.00	200,700	0	0	200,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Additional Staffing</b>					
Funding is requested to hire five attorneys and two support staff in order to reduce current caseloads. Of the amount requested, \$594,100 is ongoing and \$24,800 is one-time.					
Agency Request	7.00	618,900	0	0	618,900
<i>The Governor recommends the salary and benefit costs of three new attorneys and the necessary computer equipment, furniture, and lease space to accommodate these new positions. Of the amount recommended, \$295,500 is ongoing and \$15,000 is one-time.</i>					
Governor's Recommendation	3.00	310,500	0	0	310,500
<b>3. Contract Attorneys</b>					
Includes \$129,500 for evidentiary hearings for existing cases, and \$75,000 for four new capital post conviction cases. [Ongoing]					
Agency Request	0.00	204,500	0	0	204,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Phone Call Charges</b>					
Provides funding to cover the annual cost of phone call charges from the Department of Correction for inmate client phone calls to the Office of the State Appellate Public Defender. [Ongoing]					
Agency Request	0.00	30,000	0	0	30,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	28.00	3,747,300	0	0	3,747,300
Governor's Recommendation	24.00	2,558,300	0	0	2,558,300
Agency Request					
Change from Original App	7.00	1,428,800	0	0	1,428,800
% Change from Original App	33.3%	61.6%			61.6%
Governor's Recommendation					
Change from Original App	3.00	239,800	0	0	239,800
% Change from Original App	14.3%	10.3%			10.3%





# Division of Veterans Services

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,720,900	1,547,500	1,803,800	2,222,200	1,633,800
Dedicated	14,055,800	12,688,400	15,076,200	16,032,200	15,251,000
Federal	18,676,600	7,384,300	18,621,000	19,183,800	18,945,300
<b>Total:</b>	<b>34,453,300</b>	<b>21,620,200</b>	<b>35,501,000</b>	<b>37,438,200</b>	<b>35,830,100</b>
Percent Change:		(37.2%)	64.2%	5.5%	0.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	16,337,500	14,767,400	17,352,400	18,418,400	17,491,100
Operating Expenditures	17,527,600	6,263,000	17,499,000	18,446,300	17,878,300
Capital Outlay	513,600	547,000	585,000	508,200	410,300
Trustee/Benefit	74,600	42,800	64,600	65,300	50,400
<b>Total:</b>	<b>34,453,300</b>	<b>21,620,200</b>	<b>35,501,000</b>	<b>37,438,200</b>	<b>35,830,100</b>
Full-Time Positions (FTP)	307.30	307.30	307.30	308.80	310.30

## Division Description

The Division of Veteran's Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Services include: managing and operating the Veteran's Homes; maintaining a Veteran's Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled; and extending emergency financial assistance to disabled or destitute veterans and their families.

The Idaho State Veterans Cemetery has the mission to inter eligible veterans and their dependents, to appropriately mark and record gravesites, and to maintain the cemetery as a place of honor for veterans as well as a place of remembrance and reflection for the citizens of Idaho.

# Division of Veterans Services

Analyst: Austin

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>307.30</b>	<b>1,803,800</b>	<b>35,501,000</b>	<b>307.30</b>	<b>1,803,800</b>	<b>35,501,000</b>
Omnibus Rescission	0.00	0	0	0.00	(72,100)	(72,100)
Health Insurance Reduction	0.00	0	0	0.00	(14,400)	(153,700)
<b>FY 2009 Total Appropriation</b>	<b>307.30</b>	<b>1,803,800</b>	<b>35,501,000</b>	<b>307.30</b>	<b>1,717,300</b>	<b>35,275,200</b>
Removal of One-Time Expenditures	0.00	0	(11,089,700)	0.00	0	(11,089,700)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(68,700)	(6,100)
<b>FY 2010 Base</b>	<b>307.30</b>	<b>1,803,800</b>	<b>24,411,300</b>	<b>307.30</b>	<b>1,648,600</b>	<b>24,179,400</b>
Benefit Costs	0.00	32,600	313,700	0.00	18,200	160,000
Inflationary Adjustments	0.00	11,000	699,000	0.00	4,200	397,600
Replacement Items	0.00	52,600	409,500	0.00	0	329,400
Statewide Cost Allocation	0.00	(200)	(1,300)	0.00	(200)	(1,300)
Change in Employee Compensation	0.00	41,700	418,300	0.00	0	0
Endowment Adjustments	0.00	(37,000)	0	0.00	(37,000)	0
<b>FY 2010 Program Maintenance</b>	<b>307.30</b>	<b>1,904,500</b>	<b>26,250,500</b>	<b>307.30</b>	<b>1,633,800</b>	<b>25,065,100</b>
1. Salary Increase - Market Demand	0.00	19,500	231,900	0.00	0	0
2. Southeast Idaho Veterans Cemetery	0.00	250,000	10,750,000	0.00	0	10,500,000
3. New Positions	1.50	35,600	112,300	0.00	0	0
4. Additional Capital Outlay	0.00	12,600	93,500	0.00	0	80,900
5. Veterans Education Program	0.00	0	0	3.00	0	184,100
<b>FY 2010 Total</b>	<b>308.80</b>	<b>2,222,200</b>	<b>37,438,200</b>	<b>310.30</b>	<b>1,633,800</b>	<b>35,830,100</b>
Change from Original Appropriation	1.50	418,400	1,937,200	3.00	(170,000)	329,100
% Change from Original Appropriation		23.2%	5.5%		(9.4%)	0.9%

# Division of Veterans Services

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	307.30	1,803,800	15,076,200	18,621,000	35,501,000
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(72,100)	0	0	(72,100)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(14,400)	(93,900)	(45,400)	(153,700)
<b>FY 2009 Total Appropriation</b>					
Agency Request	307.30	1,803,800	15,076,200	18,621,000	35,501,000
Governor's Recommendation	307.30	1,717,300	14,982,300	18,575,600	35,275,200
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(372,400)	(10,717,300)	(11,089,700)
Governor's Recommendation	0.00	0	(372,400)	(10,717,300)	(11,089,700)
<b>Base Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>This decision unit provides a \$29,500 object transfer from personnel to operating in the General Fund and \$29,500 from operating to personnel in the federal fund.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.8% reduction for the agency bringing the FY 2010 Base 8.6% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(68,700)	0	62,600	(6,100)
<b>FY 2010 Base</b>					
Agency Request	307.30	1,803,800	14,703,800	7,903,700	24,411,300
Governor's Recommendation	307.30	1,648,600	14,609,900	7,920,900	24,179,400
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	32,600	185,100	96,000	313,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	18,200	91,200	50,600	160,000
<b>Inflationary Adjustments</b>					
<i>Inflationary increases are calculated using the ongoing base for operating expenditures and trustee &amp; benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.6% increase in the General Fund and a 2.8% increase in total funds. The requested amount includes \$367,700 for general inflation; \$297,900 for medical inflation; and \$33,400 for contract inflation.</i>					
Agency Request	0.00	11,000	412,800	275,200	699,000
<i>General Fund inflationary increases are not recommended with the exception of medical inflation. General inflation increases are recommended only for utilities. The Governor also recommends contract inflation increases except for the General Fund portion.</i>					
Governor's Recommendation	0.00	4,200	237,300	156,100	397,600

# Division of Veterans Services

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replacement capital outlay includes \$8,100 for desk top computers, \$147,000 for laptop computers, \$13,000 for mowing/landscaping equipment, \$41,500 for vehicle replacement, \$20,000 for medical and laboratory equipment, \$1,700 for office equipment, \$105,300 for resident/household/kitchen equipment, \$3,000 for shop equipment, and \$69,900 for telephone systems.					
Agency Request	0.00	52,600	288,900	68,000	409,500
<i>The Governor does not recommend General Fund items totaling \$52,600 including: two printers, \$700; a multi function printer, \$2,900; a file server, \$13,000; a utility cart, \$13,000; a forklift, \$20,000; and tools, \$3,000. Additionally, the Governor recommends \$14,000 of the original \$41,500 dedicated funds request for vehicle replacement.</i>					
Governor's Recommendation	0.00	0	261,400	68,000	329,400
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$20,900 for Attorney General fees; \$600 for property and casualty insurance premiums; \$16,100 for State Controller fees; \$2,900 for State Treasurer fees.					
Agency Request	0.00	(200)	(700)	(400)	(1,300)
Governor's Recommendation	0.00	(200)	(700)	(400)	(1,300)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	41,700	253,400	123,200	418,300
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Endowment Adjustments</b>					
Requesting increased spending authority due to an increase in Endowment earnings.					
Agency Request	0.00	(37,000)	37,000	0	0
Governor's Recommendation	0.00	(37,000)	37,000	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	307.30	1,904,500	15,880,300	8,465,700	26,250,500
Governor's Recommendation	307.30	1,633,800	15,236,100	8,195,200	25,065,100
<b>1. Salary Increase - Market Demand</b>					
Additional 3% funding is being requested for prevailing market rate issues for nursing, physical therapy, and landscape technicians.					
Agency Request	0.00	19,500	137,000	75,400	231,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Southeast Idaho Veterans Cemetery</b>					
Funding is being requested for a new cemetery facility to be located in southeastern Idaho for the interment of veterans and veterans spouses. One-time federal funds in the amount of \$10,500,000 will be provided by the Veterans Affairs National Cemetery Grants Program. To receive the cemetery grant for the additional veterans cemetery, the state must prepare an environmental assessment at an estimated cost of \$250,000 to determine whether an environmental impact statement will be needed. This is the third year this request has been made for either a north Idaho or eastern Idaho site. Veterans Services is now looking more closely at southeastern Idaho, although site determination has not yet been made. Three potential locations include Pocatello, Blackfoot, and Idaho Falls.					
Agency Request	0.00	250,000	0	10,500,000	10,750,000
<i>The Governor does not recommend funding the environmental assessment.</i>					
Governor's Recommendation	0.00	0	0	10,500,000	10,500,000

# Division of Veterans Services

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. New Positions</b>					
One FTE is being requested for a senior IT information technician due to increased use of complex information systems, and .5 FTP for a veterans service officer to provide outreach to cover the newly opened Federal VA clinic in Caldwell and surrounding area.					
Agency Request	1.50	35,600	0	76,700	112,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Additional Capital Outlay</b>					
Additional capital outlay items include a riding mower, San Solution for disaster plan, therapy/restorative equipment, computer improvements for remote server control, recliners, defibrillator, water softener, can opener, and lid racks.					
Agency Request	0.00	12,600	14,900	66,000	93,500
<i>The Governor does not recommend funding of \$12,600 for the commercial-grade mower, the General Fund portion of this request.</i>					
Governor's Recommendation	0.00	0	14,900	66,000	80,900
<b>5. Veterans Education Program</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor supports consolidation of all federal veterans support services to be under the Division of Veterans Services, and therefore recommends the transfer of the Veterans Education Program, currently located in Professional-Technical Education, to the Division of Veterans Services. Consolidation will provide efficiencies and one central location for veterans to seek assistance programs. The corresponding reduction for this transfer is line item number six in the Professional-Technical Education Related Services budget.</i>					
Governor's Recommendation	3.00	0	0	184,100	184,100
<b>FY 2010 Total</b>					
Agency Request	308.80	2,222,200	16,032,200	19,183,800	37,438,200
Governor's Recommendation	310.30	1,633,800	15,251,000	18,945,300	35,830,100
Agency Request					
Change from Original App	1.50	418,400	956,000	562,800	1,937,200
% Change from Original App	0.5%	23.2%	6.3%	3.0%	5.5%
Governor's Recommendation					
Change from Original App	3.00	(170,000)	174,800	324,300	329,100
% Change from Original App	1.0%	(9.4%)	1.2%	1.7%	0.9%



# Idaho Legislative Budget Book

## Idaho Transportation Department

2009 Legislative Session

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<b>Transportation Services .....</b>	<b>5 - 115</b>
<b>Planning .....</b>	<b>5 - 121</b>
<b>Motor Vehicles .....</b>	<b>5 - 125</b>
<b>Highway Operations .....</b>	<b>5 - 129</b>
<b>Contract Construction &amp; Right-of-Way Acquisition .....</b>	<b>5 - 133</b>

# Idaho Transportation Department

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Transportation Services	41,469,100	36,305,500	39,302,800	41,052,000	40,296,600
Planning	5,982,300	4,891,400	6,430,300	5,591,200	5,461,600
Motor Vehicles	18,801,700	20,531,500	19,592,300	20,560,700	19,956,200
Highway Operations	145,001,800	142,841,600	153,492,600	158,359,700	153,498,800
Contract Construction & Right-of-Way	379,671,600	288,675,700	275,148,900	283,946,300	292,452,900
<b>Total:</b>	<b>590,926,500</b>	<b>493,245,700</b>	<b>493,966,900</b>	<b>509,509,900</b>	<b>511,666,100</b>
<b>BY FUND CATEGORY</b>					
Dedicated	266,577,600	238,884,700	230,302,900	231,336,100	233,272,400
Federal	324,348,900	254,361,000	263,664,000	278,173,800	278,393,700
<b>Total:</b>	<b>590,926,500</b>	<b>493,245,700</b>	<b>493,966,900</b>	<b>509,509,900</b>	<b>511,666,100</b>
Percent Change:		(16.5%)	0.1%	3.1%	3.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	111,042,600	104,746,700	117,133,100	121,569,000	116,755,100
Operating Expenditures	94,778,600	68,138,900	81,938,400	84,145,500	84,196,500
Capital Outlay	357,408,900	306,331,500	278,456,200	286,721,200	293,640,300
Trustee/Benefit	27,696,400	14,028,600	16,439,200	17,074,200	17,074,200
<b>Total:</b>	<b>590,926,500</b>	<b>493,245,700</b>	<b>493,966,900</b>	<b>509,509,900</b>	<b>511,666,100</b>
Full-Time Positions (FTP)	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50

## Department Description

The Idaho Transportation Department has eight budgeted programs:

1) The Administration program develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities. 2) The Planning program coordinates the department's strategic plan; coordinates transportation research efforts; provides a statewide transportation plan; schedules transportation projects; and assists local governments with transportation planning. 3) The Motor Vehicles program manages driver's licenses, vehicle registrations, license plates, and vehicle titles. 4) Highway Operations directs statewide highway maintenance and highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; and develops projects to improve state and local highway systems to save lives. 5) Capital Facilities administers the design, building, and maintenance of department facilities. 6) Contract Construction & Right-of-Way Acquisition accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. 7) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet. 8) Public Transportation manages the federal transit grant programs and encourages coordinated transportation services throughout the state.

For budgeting purposes, these eight programs have been combined into five divisions that include:

- 1) Transportation Services (Administration, Capital Facilities, Aeronautics, and Public Transportation),
- 2) Planning,
- 3) Motor Vehicles,
- 4) Highway Operations, and
- 5) Contract Construction and Right-of-Way Acquisition

In FY 2007, the Legislature approved HB 854 which provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to \$200 million for six highway projects. The bill authorized a set amount for each of the six projects although it also provided the Transportation Board the latitude to adjust the allocation among the projects due to unanticipated circumstances. In FY 2008 and FY 2009, the Legislature approved additional bonding authority of \$250 million and \$134 million, respectively. Currently, the total amount of bonding authority, with interest earned, is \$597 million.

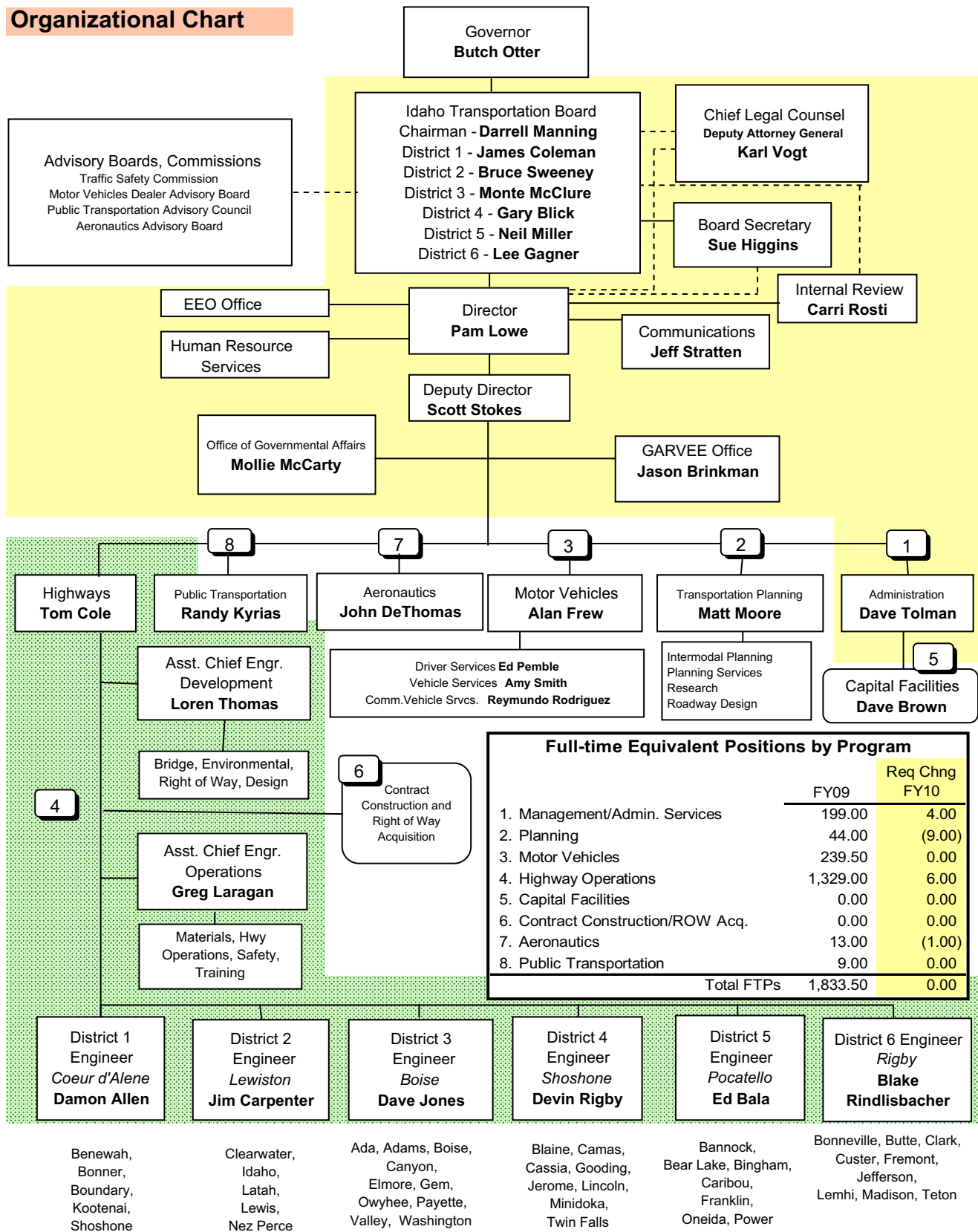


# Idaho Transportation Department

## Agency Profile

Analyst: Headlee

### Organizational Chart



# Idaho Transportation Department

## Agency Profile

Analyst: Headlee

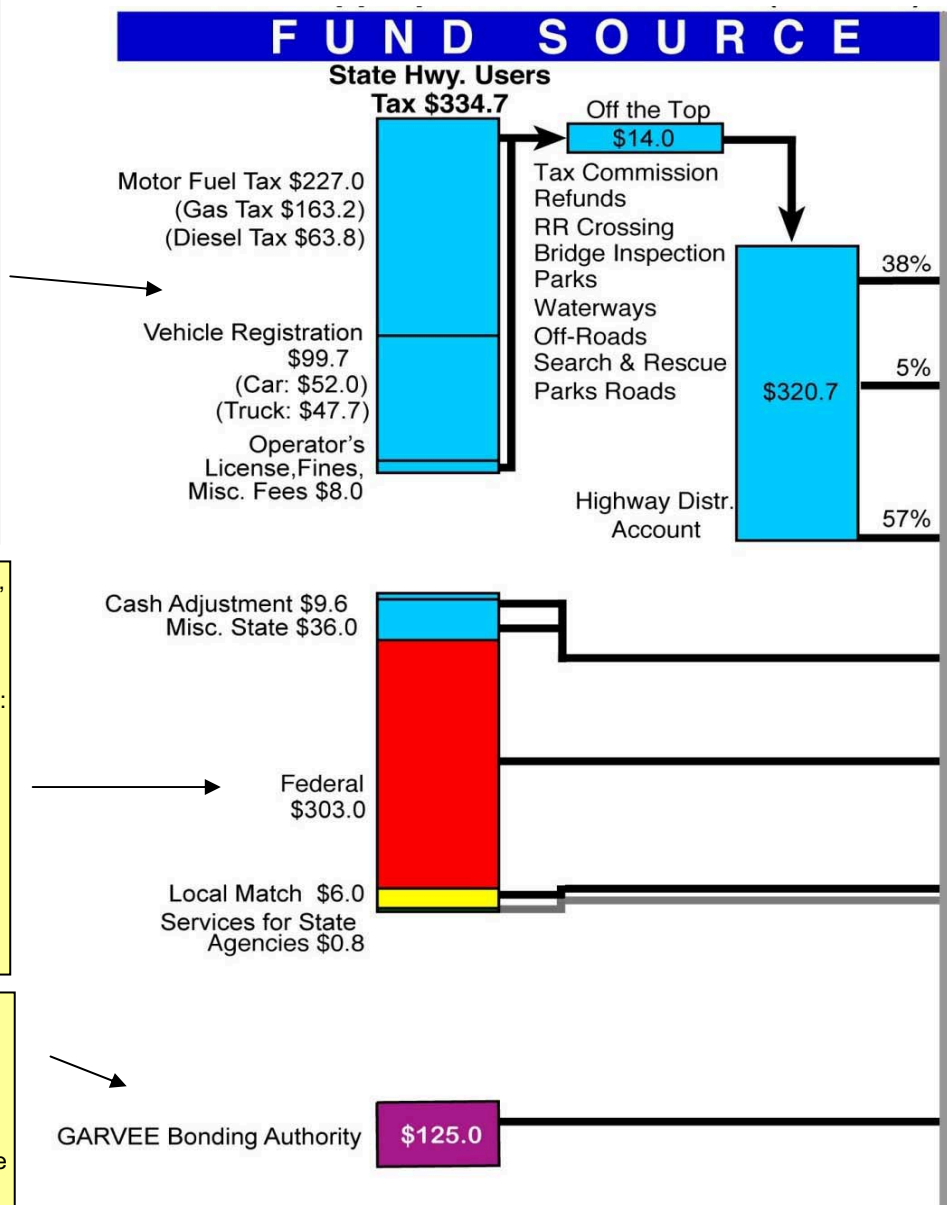
### FY 2010 Idaho Transportation Dept. Request

The flow-charts on these two pages reflect ITD's funding mechanism as illustrated in its FY 2010 request. The Department is financed entirely through a mix of dedicated, federal and local monies. The Idaho Constitution restricts the use of taxes and fees on motor vehicle fuels and registrations, requiring that these funds shall be used exclusively for the construction, repair and maintenance, and traffic supervision of public highways.

Revenues from fuel taxes, registrations, and fines. After paying for fuel tax refunds, inspections, Parks & Rec, the ATA settlement, and Petroleum Clean Water Trust Fund repayment, 57% of revenue goes to ITD, 38% goes to locals, 5% goes to the Idaho State Police.

Includes federal funds, local match for projects, and misc. state funds that includes revenue from: sale of equipment, records sales, special plates, interest earnings, etc.

Reflects GARVEE bonding authority requested from the Legislature. Once bonding authority is granted, bonds may be sold.

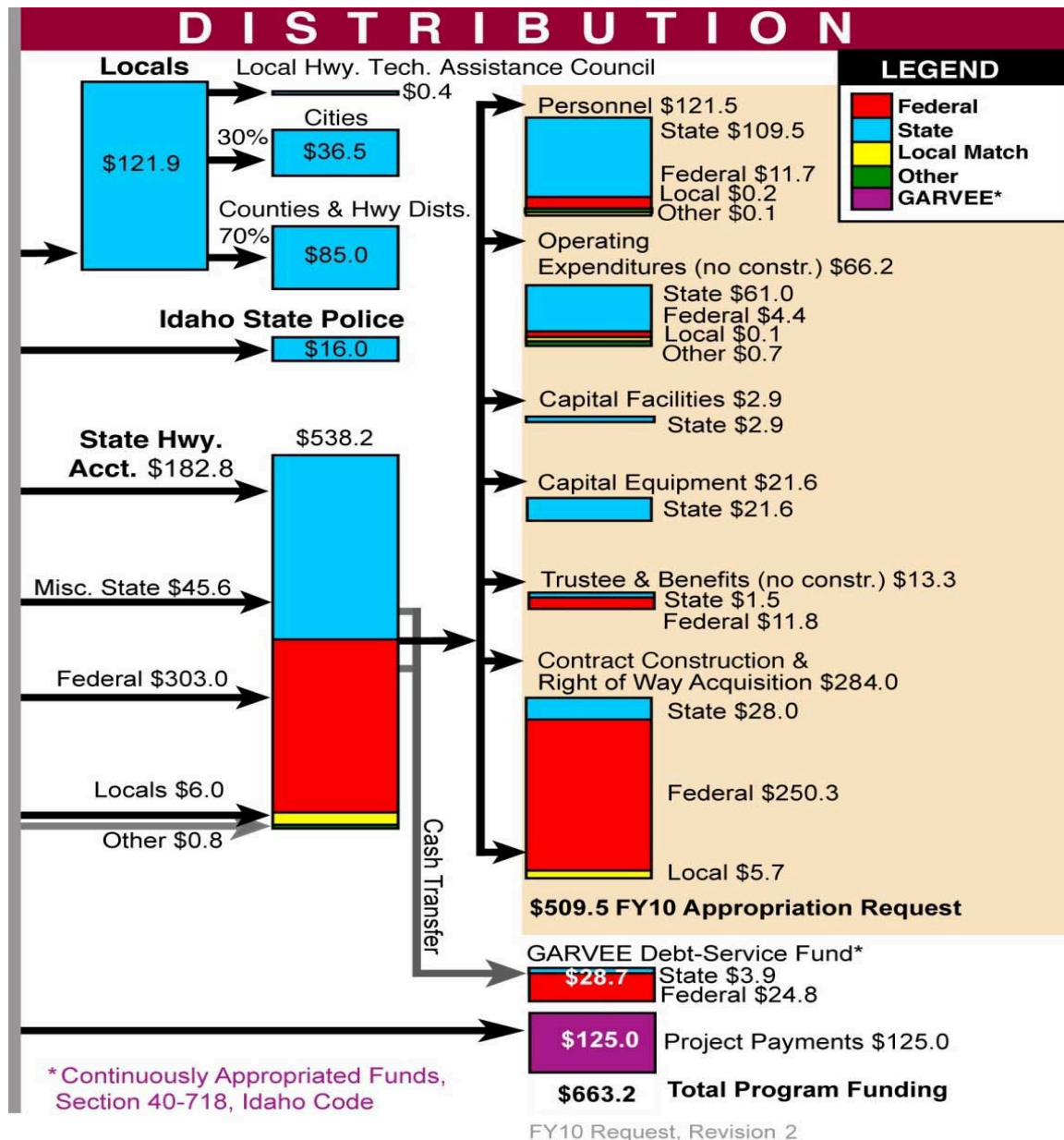


# Idaho Transportation Department Agency Profile

Analyst: Headlee

## FY 2010 Idaho Transportation Dept. Request

This page reflects the distribution of transportation dollars. The right-hand side (the shaded area) reflects the distribution of revenue for the Department's activities. The bulk of funding goes to Contract Construction and Right-of-Way Acquisition (\$284.0 million) with smaller amounts for Personnel Costs (\$121.5 million), Operating Expenditures (\$66.2 million) and other items. The total FY 2010 request is \$509.5 million. GARVEE debt service and bonding authority adds another \$153.7 million.



# Idaho Transportation Department

## Agency Profile

Analyst: Headlee

### Calendar Year 2007 Selected Key Services

1 Lane Miles by District	Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 5	Dist. 6	Totals
Interstate	294	0	528	677	643	337	2,479
Principal Arterial	573	805	1,090	533	441	1,056	4,498
Minor Arterial	342	202	628	593	314	586	2,665
Collector	260	476	301	519	443	323	2,322
<b>Total State System</b>	<b>1,469</b>	<b>1,483</b>	<b>2,547</b>	<b>2,322</b>	<b>1,841</b>	<b>2,302</b>	<b>11,964</b>

### 2 System Condition

Calendar Year	CY 2004	CY 2005	CY 2006	CY 2007
Statewide Deficient* Pavement	19%	19%	20%	19%
By District				
Dist 1	12%	11%	10%	11%
Dist 2	17%	17%	16%	17%
Dist 3	21%	23%	23%	22%
Dist 4	20%	20%	24%	27%
Dist 5	15%	18%	17%	14%
Dist 6	24%	21%	23%	18%
By System				
Interstate	16%	19%	19%	19%
Non-Interstate	20%	19%	20%	19%

\*Based on cracking and roughness indices of poor and very poor. The statewide benchmark is 18%.

### 3 Other Data

Reduce fatality rate to 1.73* (5 yr. rate)	1.89	1.86	1.84	1.79
Increase seat belt usage to 90%	74%	76%	80%	79%
Counties receiving rural public transportation services	27	28	29	30

\*Per 100 million annual vehicle miles of travel

### ITD FY 2008 Expenditures by Sources/Uses of Funds

<b>State Highway--Dedicated (0260-02):</b> Revenues from fuel taxes, registrations and fines. This includes the 57% portion of the Hwy. Distribution Account that is used to pay for constructing, maintaining, and administering the state highway system and as match for federal funds.	\$225,972,900
<b>State Highway--Federal (0260-03):</b> Federal aid used to reimburse state construction and improvement expenditures.	\$253,909,500
<b>State Highway--Interagency Billing (0260-04):</b> Revenues from billings to state agencies for services provided.	\$554,000
<b>State Highway--Local (0260-05):</b> Local funds deposited to the State Highway Fund used as match for construction and improvement projects.	\$10,637,300
<b>State Aeronautics--Dedicated (0221-02):</b> Aviation fuel tax levied on all aircraft fuel sold in the state. Used for licensing of aircraft and airmen, and for regulating operations of aircraft.	\$1,337,900
<b>State Aeronautics--Federal (0221-03):</b> Revenue from federal grants for airport maintenance and renovation projects.	\$451,500
<b>State Aeronautics--Interagency Billing (0221-02):</b> Receipts collected and used to offset the use of state-owned aircraft by other state agencies.	\$382,600
<b>Total</b>	<b>\$493,245,700</b>

# Idaho Transportation Department

## Agency Profile

Analyst: Headlee

GARVEE PROJECT SCHEDULE							
Funding Authorizations (in millions of dollars, rounded)							
Project	Phase	FY2007	FY2008	FY2009	FY2010	FY2011	Total
<b>US-95, GARWOOD TO SAGLE, KOOTENAI &amp; BONNER CO.</b> Reconstruct 13 miles of US 95 from Garwood through Athol to 4-lane divided highway with at grade intersections. Plus acquire ultimate right of way in the Sagle area.							
	PE & PC	\$14.0	\$10.6	\$0.0	\$0.0	\$0.0	\$24.6
	RW	\$5.4	\$13.3	\$0.0	\$0.0	\$0.0	\$18.7
	CN	\$16.1	\$19.1	\$0.0	\$0.0	\$103.3	\$138.5
	<b>Project Total</b>	\$35.5	\$43.0	\$0.0	\$0.0	\$103.3	\$181.8
<b>US-95, WORLEY NORTH, KOOTENAI CO.</b> Reconstruct 4.2 miles of US 95 to 4-lane divided highway with new interchange at Idaho 58.							
	PE & PC	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2
	RW	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	CN	\$49.6	\$3.8	\$0.0	\$0.0	\$0.0	\$53.4
	<b>Project Total</b>	\$49.8	\$3.8	\$0.0	\$0.0	\$0.0	\$53.6
<b>IDAHO 16, JCT I-84 TO EMMETT</b> Environmental clearance of 6.7 miles of new alignment from Jct I-84 to Idaho 44 (State) of 4-lane divided highway. Plus acquire right of way and construct from US 20/26 (Chinden) to Idaho 44 (State).							
	PE & PC	\$4.7	\$4.4	\$0.0	\$4.0	\$0.0	\$13.1
	RW	\$0.0	\$0.0	\$0.0	\$0.0	\$29.4	\$29.4
	CN	\$0.0	\$0.0	\$0.0	\$0.0	\$74.0	\$74.0
	<b>Project Total</b>	\$4.7	\$4.4	\$0.0	\$4.0	\$103.4	\$116.5
<b>I-84, CALDWELL TO MERIDIAN</b> Environmental clearance of 23 miles of I-84 from Caldwell to Five Mile Rd. Construct 3rd lane from Franklin IC to Meridian IC including widening of Garrity IC bridges for 3rd lane. Construct new interchange at Ten Mile Rd.							
	PE & PC	\$22.1	\$11.0	\$0.0	\$0.0	\$0.0	\$33.1
	RW	\$4.3	\$18.0	\$1.9	\$0.0	\$0.0	\$24.2
	CN	\$19.8	\$89.2	\$55.4	\$10.5	\$64.3	\$239.2
	<b>Project Total</b>	\$46.2	\$118.2	\$57.3	\$10.5	\$64.3	\$296.5
<b>I-84, ORCHARD TO ISAACS CANYON</b> Resurface for existing pavement for the entire nine miles, construct 3rd lane each direction from east of Cole/Overland to Broadway. Plus reconstruct the Orchard & Vista Interchanges.							
	PE & PC	\$9.1	\$4.4	\$0.0	\$0.0	\$0.0	\$13.5
	RW	\$0.4	\$5.6	\$4.8	\$0.0	\$0.0	\$10.8
	CN	\$18.7	\$14.4	\$30.0	\$105.5	\$0.0	\$168.6
	<b>Project Total</b>	\$28.2	\$24.4	\$34.8	\$105.5	\$0.0	\$192.9
<b>US-30, McCAMMON TO LAVA HOT SPRINGS</b> Reconstruct 6.1 miles of US 30 from east of McCammon to Lava Hot Springs, including replacement of the Topaz Bridge and the Portneuf River Bridges.							
	PE & PC	\$3.6	\$3.0	\$0.0	\$0.0	\$0.0	\$6.6
	RW	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	CN	\$24.7	\$37.2	\$35.2	\$0.0	\$0.0	\$97.1
	<b>Project Total</b>	\$28.3	\$40.2	\$35.2	\$0.0	\$0.0	\$103.7
<b>PROGRAM MANAGEMENT</b>							
<b>Project Total</b>		\$20.3	\$16.0	\$6.7	\$5.0	\$5.0	\$53.0
<b>Phase Totals</b>							
<b>Prelim. Engineering &amp; Project Consulting/Management (PE &amp; PC)</b>	PE & PC	\$74.0	\$49.4	\$6.7	\$9.0	\$5.0	\$144.1
<b>Right-of-Way Acquisition (RW)</b>	RW	\$10.1	\$36.9	\$6.7	\$0.0	\$29.4	\$83.1
<b>Construction (CN)</b>	CN	\$128.9	\$163.7	\$120.6	\$116.0	\$241.6	\$770.8
<b>Total By Fiscal Year</b>		\$213.0	\$250.0	\$134.0	\$125.0	\$276.0	\$998.0

Note: 1. Program management costs are included in project phase costs on a prorata basis

# Idaho Transportation Department

## Agency Profile

Analyst: Headlee

### Replacement Items (by Division, by Type)

<u>Division</u>	<u>Type of Equipment</u>	<u>Request</u>
<b><i>Transportation Services</i></b>		
<b>Administration</b>	Computer Equipment	\$384,900
	Office Equipment	\$286,400
	Other Equipment	\$30,000
	Shop Equipment	\$11,500
	Communications	\$3,000
<b>Aeronautics</b>	Air Pool	\$19,000
	Motorized Equipment	\$15,000
	Shop Equipment	\$11,400
	Computer Equipment	\$4,500
	Office Equipment	\$4,500
<b>Public Transportation</b>	Computer Equipment	\$2,800
<b><i>Sub-Total</i></b>		<b><i>\$773,000</i></b>
<b><i>Planning</i></b>		
	Computer Equipment	\$82,900
	Office Equipment	\$18,000
	Other Equipment	\$4,800
<b><i>Sub-total</i></b>		<b><i>\$105,700</i></b>
<b><i>Motor Vehicles</i></b>		
	Computer Equipment	\$98,500
	Equipment for County Operations	\$95,000
	Other Equipment	\$65,800
	Communications Equipment	\$16,400
	Office Equipment	\$1,600
	Motorized Equipment	\$500
	Operating (NOT Capital)	\$2,700
<b><i>Sub-Total</i></b>		<b><i>\$280,500</i></b>
<b><i>Highway Operations</i></b>		
	Buy-Back Program	\$10,970,000
	Road Equipment	\$8,090,100
	Computer Equipment	\$482,800
	Laboratory Equipment	\$277,300
	Engineering Equipment	\$139,800
	Office Equipment	\$127,900
	Shop Equipment	\$118,800
	Other Equipment	\$118,300
	Communications Equipment	\$114,800
	Air Pool	\$9,500
	Motorized Equipment	\$3,800
<b><i>Sub-total</i></b>		<b><i>\$20,453,100</i></b>
<b>TOTAL</b>		<b>\$21,612,300</b>

# Transportation Services

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	22,490,300	21,023,400	23,499,200	24,404,100	23,719,200
Capital Facilities	5,615,000	2,518,000	2,850,000	2,850,000	2,850,000
Aeronautics	3,776,600	2,122,000	3,331,300	3,487,200	3,445,200
Public Transportation	9,587,200	10,642,100	9,622,300	10,310,700	10,282,200
<b>Total:</b>	<b>41,469,100</b>	<b>36,305,500</b>	<b>39,302,800</b>	<b>41,052,000</b>	<b>40,296,600</b>
<b>BY FUND CATEGORY</b>					
Dedicated	31,515,400	25,598,500	29,438,300	30,174,800	29,419,900
Federal	9,953,700	10,707,000	9,864,500	10,877,200	10,876,700
<b>Total:</b>	<b>41,469,100</b>	<b>36,305,500</b>	<b>39,302,800</b>	<b>41,052,000</b>	<b>40,296,600</b>
Percent Change:		(12.5%)	8.3%	4.5%	2.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	15,220,500	13,796,600	16,029,900	17,032,100	16,371,700
Operating Expenditures	9,493,600	9,103,100	9,792,300	9,838,200	9,850,600
Capital Outlay	6,224,700	3,337,900	3,556,900	3,623,000	3,515,600
Trustee/Benefit	10,530,300	10,067,900	9,923,700	10,558,700	10,558,700
<b>Total:</b>	<b>41,469,100</b>	<b>36,305,500</b>	<b>39,302,800</b>	<b>41,052,000</b>	<b>40,296,600</b>
Full-Time Positions (FTP)	221.00	221.00	221.00	224.00	224.00

## Division Description

The Transportation Services division includes the following four programs:

- 1) The Administration program develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.
- 2) Capital Facilities administers the design, building, and maintenance of department facilities.
- 3) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet.
- 4) Public Transportation manages the federal transit grant programs and encourages coordinated transportation services throughout the state.



# Transportation Services

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>221.00</b>	<b>0</b>	<b>39,302,800</b>	<b>221.00</b>	<b>0</b>	<b>39,302,800</b>
Reappropriation	0.00	0	984,000	0.00	0	984,000
Health Insurance Reduction	0.00	0	0	0.00	0	(110,500)
<b>FY 2009 Total Appropriation</b>	<b>221.00</b>	<b>0</b>	<b>40,286,800</b>	<b>221.00</b>	<b>0</b>	<b>40,176,300</b>
Noncognizable Funds and Transfers	(3.00)	0	(358,300)	(3.00)	0	(358,300)
<b>FY 2009 Estimated Expenditures</b>	<b>218.00</b>	<b>0</b>	<b>39,928,500</b>	<b>218.00</b>	<b>0</b>	<b>39,818,000</b>
Removal of One-Time Expenditures	0.00	0	(1,690,900)	0.00	0	(1,690,900)
Base Adjustments	6.00	0	568,300	6.00	0	568,100
<b>FY 2010 Base</b>	<b>224.00</b>	<b>0</b>	<b>38,805,900</b>	<b>224.00</b>	<b>0</b>	<b>38,695,200</b>
Benefit Costs	0.00	0	220,000	0.00	0	109,500
Inflationary Adjustments	0.00	0	56,000	0.00	0	56,000
Replacement Items	0.00	0	773,000	0.00	0	665,600
Statewide Cost Allocation	0.00	0	52,000	0.00	0	52,000
Change in Employee Compensation	0.00	0	426,800	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>224.00</b>	<b>0</b>	<b>40,333,700</b>	<b>224.00</b>	<b>0</b>	<b>39,578,300</b>
3. Federal Public Transportation Programs	0.00	0	618,300	0.00	0	618,300
4. Basic Airport Planning Documents	0.00	0	90,000	0.00	0	90,000
5. Aeronautics Program Manuals	0.00	0	10,000	0.00	0	10,000
<b>FY 2010 Total</b>	<b>224.00</b>	<b>0</b>	<b>41,052,000</b>	<b>224.00</b>	<b>0</b>	<b>40,296,600</b>
Change from Original Appropriation	3.00	0	1,749,200	3.00	0	993,800
% Change from Original Appropriation			4.5%			2.5%



# Transportation Services

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	221.00	0	29,438,300	9,864,500	39,302,800

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	984,000	0	984,000
Governor's Recommendation	0.00	0	984,000	0	984,000

## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	0	(106,700)	(3,800)	(110,500)
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## FY 2009 Total Appropriation

Agency Request	221.00	0	30,422,300	9,864,500	40,286,800
Governor's Recommendation	221.00	0	30,315,600	9,860,700	40,176,300

## Noncognizable Funds and Transfers

The agency is transferring two FTPs and \$52,000 from Administration to Highway Operations, transferring \$286,400 of spending authority from Administration to the Contract Construction and Right-of-Way Acquisition division, transferring \$286,400 of personnel and operating expense costs to capital outlay, and transferring one FTP from Aeronautics to Highway Operations.

Agency Request	(3.00)	0	(358,300)	0	(358,300)
Governor's Recommendation	(3.00)	0	(358,300)	0	(358,300)

## FY 2009 Estimated Expenditures

Agency Request	218.00	0	30,064,000	9,864,500	39,928,500
Governor's Recommendation	218.00	0	29,957,300	9,860,700	39,818,000

## Removal of One-Time Expenditures

Remove funding provided for one-time replacement items and carryover within the Aeronautics program.

Agency Request	0.00	0	(1,690,900)	0	(1,690,900)
Governor's Recommendation	0.00	0	(1,690,900)	0	(1,690,900)

## Base Adjustments

This fund adjustment realigns fund sources and includes a transfer of six FTPs and associated personnel costs from the Planning division into the Administration program. Transfers remaining FTP salary to Highway Operations.

Agency Request	6.00	0	209,900	358,400	568,300
Governor's Recommendation	6.00	0	176,200	391,900	568,100

## FY 2010 Base

Agency Request	224.00	0	28,583,000	10,222,900	38,805,900
Governor's Recommendation	224.00	0	28,442,600	10,252,600	38,695,200

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	0	208,200	11,800	220,000
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	0	103,700	5,800	109,500
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## Inflationary Adjustments

The requested amount includes is a \$56,000 contract inflation for Aeronautic's fuel increase.

Agency Request	0.00	0	56,000	0	56,000
Governor's Recommendation	0.00	0	56,000	0	56,000

# Transportation Services

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Requests for replacement equipment include: computers \$392,200; office equipment \$290,900; shop equipment \$22,900; communications equipment \$3,000; air pool \$19,000; motorized equipment \$15,000; and other equipment, \$30,000.					
Agency Request	0.00	0	773,000	0	773,000
<i>The Governor recommends a 15% reduction in requested replacement capital (excluding the heavy equipment buy back program). Administration is recommended for \$608,400; Aeronautics is recommended for \$54,400 (air pool, motorized, shop, computer, and office equipment); and Public Transportation is recommended for \$2,800 for computer equipment. The savings are recommended in a line item increase for contract construction.</i>					
Governor's Recommendation	0.00	0	665,600	0	665,600
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$54,600 for Attorney General fees; a reduction of \$16,300 for property and casualty insurance premiums; \$103,100 for State Controller fees; \$19,800 for State Treasurer fees.					
Agency Request	0.00	0	52,000	0	52,000
Governor's Recommendation	0.00	0	52,000	0	52,000
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	402,600	24,200	426,800
<i>While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	224.00	0	30,074,800	10,258,900	40,333,700
Governor's Recommendation	224.00	0	29,319,900	10,258,400	39,578,300
<b>3. Federal Public Transportation Programs</b>					
This line item request includes ongoing funding from two federal public transportation programs. The first is the Job Access Reverse Commute program to assist people with getting to and from work. The funding for this program would be \$383,300. The second is the New Freedoms program to assist seniors and persons with disabilities with their transportation needs. The funding for this program would be \$235,000. These programs are to provide mobility options statewide to both urbanized and non-urbanized areas and to enable transportation partnerships at local, regional, and statewide levels. The cost to administer the programs would be \$73,300. The remaining \$545,000 would be used at the local level.					
Agency Request	0.00	0	0	618,300	618,300
Governor's Recommendation	0.00	0	0	618,300	618,300
<b>4. Basic Airport Planning Documents</b>					
This line item request would provide ongoing funding to develop basic airport planning documents for the 30 smaller communities that are not eligible for FAA funding and the 30 state-operated airports throughout Idaho. These documents would serve as planning tools and would include information on land layout, airspace, property maps, and zoning ordinance information.					
Agency Request	0.00	0	90,000	0	90,000
Governor's Recommendation	0.00	0	90,000	0	90,000
<b>5. Aeronautics Program Manuals</b>					
This one-time line item request would allow the department to develop or update airport design, maintenance, and safety manuals for small airports and airstrips.					
Agency Request	0.00	0	10,000	0	10,000
Governor's Recommendation	0.00	0	10,000	0	10,000
<b>FY 2010 Total</b>					
Agency Request	224.00	0	30,174,800	10,877,200	41,052,000
Governor's Recommendation	224.00	0	29,419,900	10,876,700	40,296,600

# Transportation Services

Analyst: Headlee

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	3.00	0	736,500	1,012,700	1,749,200
% Change from Original App	1.4%		2.5%	10.3%	4.5%
Governor's Recommendation					
Change from Original App	3.00	0	(18,400)	1,012,200	993,800
% Change from Original App	1.4%		(0.1%)	10.3%	2.5%



# Planning

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	1,370,900	1,616,200	1,948,500	1,792,900	1,663,300
Federal	4,611,400	3,275,200	4,481,800	3,798,300	3,798,300
<b>Total:</b>	<b>5,982,300</b>	<b>4,891,400</b>	<b>6,430,300</b>	<b>5,591,200</b>	<b>5,461,600</b>
Percent Change:		(18.2%)	31.5%	(13.0%)	(15.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,100,500	2,879,700	3,263,300	2,789,900	2,637,600
Operating Expenditures	2,476,700	1,675,200	2,002,200	2,415,600	2,454,200
Capital Outlay	94,300	56,500	884,800	105,700	89,800
Trustee/Benefit	310,800	280,000	280,000	280,000	280,000
<b>Total:</b>	<b>5,982,300</b>	<b>4,891,400</b>	<b>6,430,300</b>	<b>5,591,200</b>	<b>5,461,600</b>
Full-Time Positions (FTP)	45.00	44.00	44.00	35.00	35.00

## Division Description

The Planning division coordinates the department's strategic plan, coordinates transportation research efforts, provides a statewide transportation plan, schedules transportation projects, and assists local governments with transportation planning.

# Planning

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>44.00</b>	<b>0</b>	<b>6,430,300</b>	<b>44.00</b>	<b>0</b>	<b>6,430,300</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(22,000)
<b>FY 2009 Total Appropriation</b>	<b>44.00</b>	<b>0</b>	<b>6,430,300</b>	<b>44.00</b>	<b>0</b>	<b>6,408,300</b>
Noncognizable Funds and Transfers	(3.00)	0	(17,600)	(3.00)	0	(17,600)
<b>FY 2009 Estimated Expenditures</b>	<b>41.00</b>	<b>0</b>	<b>6,412,700</b>	<b>41.00</b>	<b>0</b>	<b>6,390,700</b>
Removal of One-Time Expenditures	0.00	0	(884,800)	0.00	0	(884,800)
Base Adjustments	(6.00)	0	(157,100)	(6.00)	0	(157,100)
<b>FY 2010 Base</b>	<b>35.00</b>	<b>0</b>	<b>5,370,800</b>	<b>35.00</b>	<b>0</b>	<b>5,348,800</b>
Benefit Costs	0.00	0	44,900	0.00	0	23,000
Replacement Items	0.00	0	105,700	0.00	0	89,800
Change in Employee Compensation	0.00	0	69,800	0.00	0	0
<b>FY 2010 Total</b>	<b>35.00</b>	<b>0</b>	<b>5,591,200</b>	<b>35.00</b>	<b>0</b>	<b>5,461,600</b>
Change from Original Appropriation	(9.00)	0	(839,100)	(9.00)	0	(968,700)
% Change from Original Appropriation			(13.0%)			(15.1%)

# Planning

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	44.00	0	1,948,500	4,481,800	6,430,300

## Health Insurance Reduction

Agency Request 0.00 0 0 0 0

*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation 0.00 0 (7,700) (14,300) (22,000)

<b>FY 2009 Total Appropriation</b>					
Agency Request	44.00	0	1,948,500	4,481,800	6,430,300
Governor's Recommendation	44.00	0	1,940,800	4,467,500	6,408,300

## Noncognizable Funds and Transfers

Transfers three FTPs and \$17,600 from Planning to Highway Operations. Transfers \$55,800 from personnel to operating costs.

Agency Request (3.00) 0 (17,600) 0 (17,600)

Governor's Recommendation (3.00) 0 (17,600) 0 (17,600)

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	41.00	0	1,930,900	4,481,800	6,412,700
Governor's Recommendation	41.00	0	1,923,200	4,467,500	6,390,700

## Removal of One-Time Expenditures

Agency Request 0.00 0 (264,800) (620,000) (884,800)

Governor's Recommendation 0.00 0 (264,800) (620,000) (884,800)

## Base Adjustments

Moves the Office of Transportation Investment and six FTPs from Planning to Administration and restores \$310,000 to the base to offset the one-time base reduction in federal operating expenditures to partially fund the purchase of the replacement video log van in FY 2009. Transfers remaining costs associated with three FTPs from personnel to operating expenses.

Agency Request (6.00) 0 (19,000) (138,100) (157,100)

Governor's Recommendation (6.00) 0 (92,400) (64,700) (157,100)

<b>FY 2010 Base</b>					
Agency Request	35.00	0	1,647,100	3,723,700	5,370,800
Governor's Recommendation	35.00	0	1,566,000	3,782,800	5,348,800

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request 0.00 0 15,700 29,200 44,900

*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation 0.00 0 7,500 15,500 23,000

## Replacement Items

Requests for replacement equipment include: computers \$82,900, office \$18,000, and other equipment \$4,800.

Agency Request 0.00 0 105,700 0 105,700

*The Governor recommends a 15% reduction in requested replacement capital of \$105,700 and at the rest of the department. The \$15,900 savings are recommended in a line item increase for contract construction.*

Governor's Recommendation 0.00 0 89,800 0 89,800

# Planning

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	24,400	45,400	69,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	35.00	0	1,792,900	3,798,300	5,591,200
Governor's Recommendation	35.00	0	1,663,300	3,798,300	5,461,600
Agency Request					
Change from Original App	(9.00)	0	(155,600)	(683,500)	(839,100)
% Change from Original App	(20.5%)		(8.0%)	(15.3%)	(13.0%)
Governor's Recommendation					
Change from Original App	(9.00)	0	(285,200)	(683,500)	(968,700)
% Change from Original App	(20.5%)		(14.6%)	(15.3%)	(15.1%)



# Motor Vehicles

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	18,801,700	18,632,200	19,592,300	20,560,700	19,956,200
Federal	0	1,899,300	0	0	0
<b>Total:</b>	<b>18,801,700</b>	<b>20,531,500</b>	<b>19,592,300</b>	<b>20,560,700</b>	<b>19,956,200</b>
Percent Change:		9.2%	(4.6%)	4.9%	1.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	12,141,300	11,936,800	12,871,500	13,401,300	12,838,500
Operating Expenditures	6,181,600	7,260,700	6,391,700	6,881,600	6,881,600
Capital Outlay	478,800	1,334,000	329,100	277,800	236,100
<b>Total:</b>	<b>18,801,700</b>	<b>20,531,500</b>	<b>19,592,300</b>	<b>20,560,700</b>	<b>19,956,200</b>
Full-Time Positions (FTP)	239.50	239.50	239.50	239.50	239.50

## Division Description

The Motor Vehicles division manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

# Motor Vehicles

## Comparative Summary

Analyst: Headlee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>239.50</b>	<b>0</b>	<b>19,592,300</b>	<b>239.50</b>	<b>0</b>	<b>19,592,300</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(119,800)
<b>FY 2009 Total Appropriation</b>	<b>239.50</b>	<b>0</b>	<b>19,592,300</b>	<b>239.50</b>	<b>0</b>	<b>19,472,500</b>
Removal of One-Time Expenditures	0.00	0	(377,800)	0.00	0	(377,800)
Base Adjustments	0.00	0	(24,000)	0.00	0	(24,000)
<b>FY 2010 Base</b>	<b>239.50</b>	<b>0</b>	<b>19,190,500</b>	<b>239.50</b>	<b>0</b>	<b>19,070,700</b>
Benefit Costs	0.00	0	230,600	0.00	0	110,800
Contract Inflation	0.00	0	549,900	0.00	0	549,900
Replacement Items	0.00	0	280,500	0.00	0	238,800
Statewide Cost Allocation	0.00	0	(14,000)	0.00	0	(14,000)
Change in Employee Compensation	0.00	0	323,200	0.00	0	0
<b>FY 2010 Total</b>	<b>239.50</b>	<b>0</b>	<b>20,560,700</b>	<b>239.50</b>	<b>0</b>	<b>19,956,200</b>
Change from Original Appropriation	0.00	0	968,400	0.00	0	363,900
% Change from Original Appropriation			4.9%			1.9%

# Motor Vehicles

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	239.50	0	19,592,300	0	19,592,300
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(119,800)	0	(119,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	239.50	0	19,592,300	0	19,592,300
Governor's Recommendation	239.50	0	19,472,500	0	19,472,500
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(377,800)	0	(377,800)
Governor's Recommendation	0.00	0	(377,800)	0	(377,800)
<b>Base Adjustments</b>					
<i>This transfer is the result of an adjustment in Division of Human Resources fees.</i>					
Agency Request	0.00	0	(24,000)	0	(24,000)
Governor's Recommendation	0.00	0	(24,000)	0	(24,000)
<b>FY 2010 Base</b>					
Agency Request	239.50	0	19,190,500	0	19,190,500
Governor's Recommendation	239.50	0	19,070,700	0	19,070,700
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	0	230,600	0	230,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	110,800	0	110,800
<b>Contract Inflation</b>					
<i>Inflationary increases are calculated using the ongoing base for operating expenditures and trustee &amp; benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects an 8.6 % increase in total funds and the requested amount includes \$549,900 for contract inflation.</i>					
Agency Request	0.00	0	549,900	0	549,900
<i>The Governor recommends funding for contract inflation, including infrastructure maintenance costs at \$200,000; drivers license / ID card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDesk/MS software maintenance contract at \$55,500; commercial vehicle scale operations contract at \$51,000; and AAMV Anet network charge increase at \$8,400.</i>					
Governor's Recommendation	0.00	0	549,900	0	549,900
<b>Replacement Items</b>					
<i>Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; communications equipment \$16,400; equipment for county operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.</i>					
Agency Request	0.00	0	280,500	0	280,500
<i>The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction.</i>					
Governor's Recommendation	0.00	0	238,800	0	238,800
<b>Statewide Cost Allocation</b>					
<i>The request includes adjustments to recover the costs of services provided to state agencies which includes a reduction of \$14,000 for property and casualty insurance premiums.</i>					
Agency Request	0.00	0	(14,000)	0	(14,000)
Governor's Recommendation	0.00	0	(14,000)	0	(14,000)

# Motor Vehicles

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	323,200	0	323,200
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	239.50	0	20,560,700	0	20,560,700
Governor's Recommendation	239.50	0	19,956,200	0	19,956,200
Agency Request					
Change from Original App	0.00	0	968,400	0	968,400
% Change from Original App	0.0%		4.9%		4.9%
Governor's Recommendation					
Change from Original App	0.00	0	363,900	0	363,900
% Change from Original App	0.0%		1.9%		1.9%

# Highway Operations

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	130,351,200	130,703,500	139,919,100	145,117,500	140,260,800
Federal	14,650,600	12,138,100	13,573,500	13,242,200	13,238,000
<b>Total:</b>	<b>145,001,800</b>	<b>142,841,600</b>	<b>153,492,600</b>	<b>158,359,700</b>	<b>153,498,800</b>
Percent Change:		(1.5%)	7.5%	3.2%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	80,580,300	76,133,600	84,968,400	88,345,700	84,907,300
Operating Expenditures	44,552,400	46,495,900	45,840,500	47,098,400	47,098,400
Capital Outlay	17,406,600	19,079,300	20,221,200	20,453,100	19,030,600
Trustee/Benefit	2,462,500	1,132,800	2,462,500	2,462,500	2,462,500
<b>Total:</b>	<b>145,001,800</b>	<b>142,841,600</b>	<b>153,492,600</b>	<b>158,359,700</b>	<b>153,498,800</b>
Full-Time Positions (FTP)	1,328.00	1,329.00	1,329.00	1,335.00	1,335.00

## Division Description

The Highway Operations division directs statewide highway maintenance and highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; and develops projects to improve state and local highway systems to save lives.

# Highway Operations

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>1,329.00</b>	<b>0</b>	<b>153,492,600</b>	<b>1,329.00</b>	<b>0</b>	<b>153,492,600</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(664,500)
<b>FY 2009 Total Appropriation</b>	<b>1,329.00</b>	<b>0</b>	<b>153,492,600</b>	<b>1,329.00</b>	<b>0</b>	<b>152,828,100</b>
Noncognizable Funds and Transfers	6.00	0	(105,400)	6.00	0	(105,400)
<b>FY 2009 Estimated Expenditures</b>	<b>1,335.00</b>	<b>0</b>	<b>153,387,200</b>	<b>1,335.00</b>	<b>0</b>	<b>152,722,700</b>
Removal of One-Time Expenditures	0.00	0	(20,227,200)	0.00	0	(20,227,200)
Base Adjustments	0.00	0	(97,000)	0.00	0	(97,000)
<b>FY 2010 Base</b>	<b>1,335.00</b>	<b>0</b>	<b>133,063,000</b>	<b>1,335.00</b>	<b>0</b>	<b>132,398,500</b>
Benefit Costs	0.00	0	1,295,400	0.00	0	630,800
Inflationary Adjustments	0.00	0	1,904,700	0.00	0	1,904,700
Replacement Items	0.00	0	20,453,100	0.00	0	19,030,600
Statewide Cost Allocation	0.00	0	(465,800)	0.00	0	(465,800)
Change in Employee Compensation	0.00	0	2,109,300	0.00	0	0
<b>FY 2010 Total</b>	<b>1,335.00</b>	<b>0</b>	<b>158,359,700</b>	<b>1,335.00</b>	<b>0</b>	<b>153,498,800</b>
Change from Original Appropriation	6.00	0	4,867,100	6.00	0	6,200
% Change from Original Appropriation			3.2%			0.0%

# Highway Operations

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>					
	1,329.00	0	139,919,100	13,573,500	153,492,600
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(591,900)	(72,600)	(664,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	1,329.00	0	139,919,100	13,573,500	153,492,600
Governor's Recommendation	1,329.00	0	139,327,200	13,500,900	152,828,100
<b>Noncognizable Funds and Transfers</b>					
Transfers in 6.0 FTPs and \$69,600, moves \$175,000 from operating to capital outlay, and transfers \$175,000 from Highway Operations to Contract Construction and Right-of Way-Acquisition.					
Agency Request	6.00	0	(105,400)	0	(105,400)
Governor's Recommendation	6.00	0	(105,400)	0	(105,400)
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	1,335.00	0	139,813,700	13,573,500	153,387,200
Governor's Recommendation	1,335.00	0	139,221,800	13,500,900	152,722,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(20,227,200)	0	(20,227,200)
Governor's Recommendation	0.00	0	(20,227,200)	0	(20,227,200)
<b>Base Adjustments</b>					
Transfers in the remaining salaries from the six FTPs transferred to this program.					
Agency Request	0.00	0	579,300	(676,300)	(97,000)
Governor's Recommendation	0.00	0	228,200	(325,200)	(97,000)
<b>FY 2010 Base</b>					
Agency Request	1,335.00	0	120,165,800	12,897,200	133,063,000
Governor's Recommendation	1,335.00	0	119,222,800	13,175,700	132,398,500
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	1,164,100	131,300	1,295,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	568,500	62,300	630,800
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The requested amount is \$100,000 in general inflation and \$1,751,600 for contract inflation. This includes \$100,000 in general inflation for paint and beads for highway striping, a fuel contract increase of \$1,589,600, traffic records maintenance contract increase of \$105,000, a \$57,000 increase for the CARS 511 travel information contract, and \$53,100 for the Bureau of Homeland Security public safety communication fee increase.					
Agency Request	0.00	0	1,904,700	0	1,904,700
Governor's Recommendation	0.00	0	1,904,700	0	1,904,700

# Highway Operations

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
This request includes \$10,970,000 to replace equipment under the department's "Buy-Back" Program. "Buy-Back" purchases are estimated to be offset by \$10,969,600 in receipts from the sale of existing equipment. The request also includes road equipment \$8,090,100; computer equipment \$482,800; lab, engineering, shop, & communication equipment at \$650,700; and other equipment at \$259,500.					
Agency Request	0.00	0	20,453,100	0	20,453,100
<i>The Governor recommends a 15% reduction in requested replacement capital. Funds subject to the reduction are \$9,483,000 and do not include those under the Buy-Back program. The \$1,422,465 savings from this function are recommended in a line item increase for contract construction.</i>					
Governor's Recommendation	0.00	0	19,030,600	0	19,030,600
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies and includes a decrease of \$465,800 for property and casualty insurance premiums.					
Agency Request	0.00	0	(465,800)	0	(465,800)
Governor's Recommendation	0.00	0	(465,800)	0	(465,800)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	1,895,600	213,700	2,109,300
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	1,335.00	0	145,117,500	13,242,200	158,359,700
Governor's Recommendation	1,335.00	0	140,260,800	13,238,000	153,498,800
Agency Request					
Change from Original App	6.00	0	5,198,400	(331,300)	4,867,100
% Change from Original App	0.5%		3.7%	(2.4%)	3.2%
Governor's Recommendation					
Change from Original App	6.00	0	341,700	(335,500)	6,200
% Change from Original App	0.5%		0.2%	(2.5%)	0.0%



# Contract Construction & Right-of-Way Acquisition

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	84,538,400	62,334,300	39,404,700	33,690,200	41,972,200
Federal	295,133,200	226,341,400	235,744,200	250,256,100	250,480,700
<b>Total:</b>	<b>379,671,600</b>	<b>288,675,700</b>	<b>275,148,900</b>	<b>283,946,300</b>	<b>292,452,900</b>
Percent Change:		(24.0%)	(4.7%)	3.2%	6.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	32,074,300	3,604,000	17,911,700	17,911,700	17,911,700
Capital Outlay	333,204,500	282,523,800	253,464,200	262,261,600	270,768,200
Trustee/Benefit	14,392,800	2,547,900	3,773,000	3,773,000	3,773,000
<b>Total:</b>	<b>379,671,600</b>	<b>288,675,700</b>	<b>275,148,900</b>	<b>283,946,300</b>	<b>292,452,900</b>

## Division Description

The Contract Construction & Right-of-Way Acquisition division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The level of accomplishment in providing for the highway user is related, in part, to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

# Contract Construction & Right-of-Way Acquisition

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>275,148,900</b>	<b>0.00</b>	<b>0</b>	<b>275,148,900</b>
Reappropriation	0.00	0	97,068,900	0.00	0	97,068,900
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>372,217,800</b>	<b>0.00</b>	<b>0</b>	<b>372,217,800</b>
Noncognizable Funds and Transfers	0.00	0	461,400	0.00	0	461,400
<b>FY 2009 Estimated Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>372,679,200</b>	<b>0.00</b>	<b>0</b>	<b>372,679,200</b>
Removal of One-Time Expenditures	0.00	0	(97,068,900)	0.00	0	(97,068,900)
Base Adjustments	0.00	0	(6,175,900)	0.00	0	(6,175,900)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>0</b>	<b>269,434,400</b>	<b>0.00</b>	<b>0</b>	<b>269,434,400</b>
1. FY 2010 GARVEE Bonding Authority	0.00	0	0	0.00	0	0
2. Construction Appropriation Increase	0.00	0	14,511,900	0.00	0	15,554,500
3. Contract Construction Increase	0.00	0	0	0.00	0	1,422,200
4. Contract Construction Increase	0.00	0	0	0.00	0	2,841,800
5. Governor's Transportation Initiative	0.00	0	0	0.00	0	3,200,000
<b>FY 2010 Total</b>	<b>0.00</b>	<b>0</b>	<b>283,946,300</b>	<b>0.00</b>	<b>0</b>	<b>292,452,900</b>
Change from Original Appropriation	0.00	0	8,797,400	0.00	0	17,304,000
% Change from Original Appropriation			3.2%			6.3%

# Contract Construction & Right-of-Way Acquisition

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	0	39,404,700	235,744,200	275,148,900

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	53,608,900	43,460,000	97,068,900
Governor's Recommendation	0.00	0	53,608,900	43,460,000	97,068,900

<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	0	93,013,600	279,204,200	372,217,800
Governor's Recommendation	0.00	0	93,013,600	279,204,200	372,217,800

## Noncognizable Funds and Transfers

Transfers in cost savings from other programs to meet Governor Otter's directive to reduce administrative costs by 6%.

Agency Request	0.00	0	461,400	0	461,400
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*This funding reflects the Governor's initiative to reduce administrative costs by six percent and place funds where they will most directly benefit system users.*

Governor's Recommendation	0.00	0	461,400	0	461,400
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<b>FY 2009 Estimated Expenditures</b>					
Agency Request	0.00	0	93,475,000	279,204,200	372,679,200
Governor's Recommendation	0.00	0	93,475,000	279,204,200	372,679,200

## Removal of One-Time Expenditures

Agency Request	0.00	0	(53,608,900)	(43,460,000)	(97,068,900)
Governor's Recommendation	0.00	0	(53,608,900)	(43,460,000)	(97,068,900)

## Base Adjustments

This base reduction reflects the projected decrease in state funding from the state highway account (fuel tax, registration fees, and other misc. revenue) available for contract construction and right-of-way acquisition in FY 2010.

Agency Request	0.00	0	(6,175,900)	0	(6,175,900)
Governor's Recommendation	0.00	0	(6,175,900)	0	(6,175,900)

<b>FY 2010 Base</b>					
Agency Request	0.00	0	33,690,200	235,744,200	269,434,400
Governor's Recommendation	0.00	0	33,690,200	235,744,200	269,434,400

### 1. FY 2010 GARVEE Bonding Authority

The Idaho Transportation Department requests \$125 million in bonding authority for the issuance of highway transportation bonds in a principal amount sufficient to continue financing highway transportation projects. Such bonds are expected to be issued during fiscal year 2010. The addition of this \$125 million would bring the total bonding authority approved by the Legislature up to \$722 million.

Agency Request	0.00	0	0	0	0
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*The Governor recommends bonding authority for the issuance of highway transportation bonds in a principal amount sufficient to finance the highway transportation projects. Such bonds are expected to be issued during fiscal year 2010 and are expected to be paid from continuing appropriations of federal funds from the State Highway Account as provided in Section 40-707, Idaho Code. The Governor supports the request for an additional \$125 million of bonding authority for FY 2010.*

Governor's Recommendation	0.00	0	0	0	0
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# Contract Construction & Right-of-Way Acquisition

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Construction Appropriation Increase</b>					
This line item reflects an increase in available federal funds for contract construction and right-of-way acquisition due to less GARVEE debt service than the previous year.					
Agency Request	0.00	0	0	14,511,900	14,511,900
<i>The Governor recommends increases in federally funded Contract Construction capital outlay spending authority to the level designated by the Highway Funding Plan (\$14,511,900). An additional amount is reflected that represents the change made in health insurance benefits contract (\$1,042,600).</i>					
Governor's Recommendation	0.00	0	1,042,600	14,511,900	15,554,500
<b>3. Contract Construction Increase</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an agency-wide 15% reduction in dedicated capital replacement funds (excluding the buy-back program) for the purpose of additional road construction.</i>					
Governor's Recommendation	0.00	0	1,422,200	0	1,422,200
<b>4. Contract Construction Increase</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increased spending authority from the disallowed increase in employee compensation.</i>					
Governor's Recommendation	0.00	0	2,617,200	224,600	2,841,800
<b>5. Governor's Transportation Initiative</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increased spending authority in contract construction following a fund shift that phases out Idaho State Police's share on the Highway Distribution Account over five years. Funding is contingent on the successful passage of the Governor's transportation legislative package.</i>					
Governor's Recommendation	0.00	0	3,200,000	0	3,200,000
<b>FY 2010 Total</b>					
Agency Request	0.00	0	33,690,200	250,256,100	283,946,300
Governor's Recommendation	0.00	0	41,972,200	250,480,700	292,452,900
Agency Request					
Change from Original App	0.00	0	(5,714,500)	14,511,900	8,797,400
% Change from Original App			(14.5%)	6.2%	3.2%
Governor's Recommendation					
Change from Original App	0.00	0	2,567,500	14,736,500	17,304,000
% Change from Original App			6.5%	6.3%	6.3%

# Idaho Legislative Budget Book

## General Government

2009 Legislative Session

---

<b>Administration, Department of .....</b>	<b>6 - 3</b>
<b>Administration, Department of .....</b>	<b>6 - 5</b>
<b>Permanent Building Fund .....</b>	<b>6 - 17</b>
<b>Capitol Commission .....</b>	<b>6 - 23</b>
<b>Attorney General .....</b>	<b>6 - 27</b>
<b>Controller, State .....</b>	<b>6 - 37</b>
<b>Governor, Office of the .....</b>	<b>6 - 42a</b>
<b>Aging, Commission on .....</b>	<b>6 - 43</b>
<b>Arts, Commission on the .....</b>	<b>6 - 49</b>
<b>Blind and Visually Impaired, Commission for the .....</b>	<b>6 - 53</b>
<b>Drug Policy, Office of .....</b>	<b>6 - 59</b>
<b>Energy Resources, Office of .....</b>	<b>6 - 69</b>
<b>Financial Management, Division of .....</b>	<b>6 - 75</b>
<b>Governor, Executive Office of the .....</b>	<b>6 - 79</b>
<b>Human Resources, Division of .....</b>	<b>6 - 83</b>
<b>Human Rights Commission .....</b>	<b>6 - 89</b>
<b>Liquor Dispensary, State .....</b>	<b>6 - 93</b>
<b>Military Division .....</b>	<b>6 - 99</b>
<b>Public Employee Retirement System .....</b>	<b>6 - 107</b>
<b>Species Conservation, Office of .....</b>	<b>6 - 115</b>
<b>Women's Commission .....</b>	<b>6 - 123</b>

# Idaho Legislative Budget Book

## General Government

2009 Legislative Session

---

<b>Legislative Branch .....</b>	<b>6 - 127</b>
<b>Legislature .....</b>	<b>6 - 129</b>
<b>Legislative Services Office .....</b>	<b>6 - 133</b>
<b>Legislative Technology .....</b>	<b>6 - 137</b>
<b>Performance Evaluations, Office of .....</b>	<b>6 - 141</b>
<b>Redistricting Commission .....</b>	<b>6 - 145</b>
<b>Lieutenant Governor .....</b>	<b>6 - 149</b>
<b>Revenue and Taxation, Department of .....</b>	<b>6 - 153</b>
<b>Tax Appeals, Board of .....</b>	<b>6 - 155</b>
<b>Tax Commission, State .....</b>	<b>6 - 161</b>
<b>Secretary of State .....</b>	<b>6 - 169</b>
<b>Treasurer, State .....</b>	<b>6 - 175</b>
<b>Treasurer, State .....</b>	<b>6 - 177</b>
<b>Idaho Millennium Fund .....</b>	<b>6 - 183</b>

# Idaho Legislative Budget Book

## Department of Administration

2009 Legislative Session

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Administration, Department of .....	6 - 5
Permanent Building Fund .....	6 - 17
Capitol Commission .....	6 - 23

# Department of Administration

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Administration, Dept of	60,633,000	53,282,400	58,390,600	102,189,300	98,842,300
Building Fund	197,351,200	42,090,100	52,805,900	36,782,000	36,782,000
Capitol Commission	5,828,200	497,800	510,200	915,900	510,000
<b>Total:</b>	<b>263,812,400</b>	<b>95,870,300</b>	<b>111,706,700</b>	<b>139,887,200</b>	<b>136,134,300</b>
<b>BY FUND CATEGORY</b>					
General	9,264,200	8,501,900	8,775,500	51,604,100	13,184,300
Dedicated	254,548,200	87,364,600	102,931,200	88,283,100	122,950,000
Federal	0	3,800	0	0	0
<b>Total:</b>	<b>263,812,400</b>	<b>95,870,300</b>	<b>111,706,700</b>	<b>139,887,200</b>	<b>136,134,300</b>
Percent Change:		(63.7%)	16.5%	25.2%	21.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	9,464,100	7,947,000	9,768,700	10,295,000	9,985,500
Operating Expenditures	33,395,000	22,567,100	26,679,600	69,903,900	66,747,500
Capital Outlay	220,953,300	65,356,200	75,258,400	59,688,300	59,401,300
<b>Total:</b>	<b>263,812,400</b>	<b>95,870,300</b>	<b>111,706,700</b>	<b>139,887,200</b>	<b>136,134,300</b>
Full-Time Positions (FTP)	155.10	155.10	156.10	157.10	158.10

## Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone, microwave and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Permanent Building Fund budget finances the maintenance and construction of state buildings, including those at the colleges and universities.

The Capitol Commission is responsible for the historical preservation and renovation of Idaho's State Capitol and grounds.



# Department of Administration

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Director's Office	1,446,900	1,269,700	1,439,800	1,478,300	1,440,400
Administrative Rules	554,700	505,100	568,800	584,500	574,600
ITRMC	727,700	469,800	835,400	966,800	947,300
Information Technology	2,573,500	1,999,800	3,116,600	11,082,200	8,285,200
Public Works	12,554,800	9,627,100	11,782,100	12,006,200	11,863,300
Purchasing	3,473,200	3,216,000	3,607,400	3,838,700	3,720,900
Insurance Management	1,732,300	1,566,100	1,493,900	36,686,000	36,653,600
Bond Payments	37,569,900	34,628,800	35,546,600	35,546,600	35,357,000
<b>Total:</b>	<b>60,633,000</b>	<b>53,282,400</b>	<b>58,390,600</b>	<b>102,189,300</b>	<b>98,842,300</b>
<b>BY FUND CATEGORY</b>					
General	9,264,200	8,501,900	8,775,500	51,604,100	13,184,300
Dedicated	51,368,800	44,776,700	49,615,100	50,585,200	85,658,000
Federal	0	3,800	0	0	0
<b>Total:</b>	<b>60,633,000</b>	<b>53,282,400</b>	<b>58,390,600</b>	<b>102,189,300</b>	<b>98,842,300</b>
Percent Change:		(12.1%)	9.6%	75.0%	69.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	9,270,900	7,808,700	9,641,800	10,162,400	9,858,800
Operating Expenditures	27,760,000	22,207,600	26,296,300	69,120,600	66,364,200
Capital Outlay	23,602,100	23,266,100	22,452,500	22,906,300	22,619,300
<b>Total:</b>	<b>60,633,000</b>	<b>53,282,400</b>	<b>58,390,600</b>	<b>102,189,300</b>	<b>98,842,300</b>
Full-Time Positions (FTP)	153.10	153.10	154.10	155.10	156.10

## Division Description

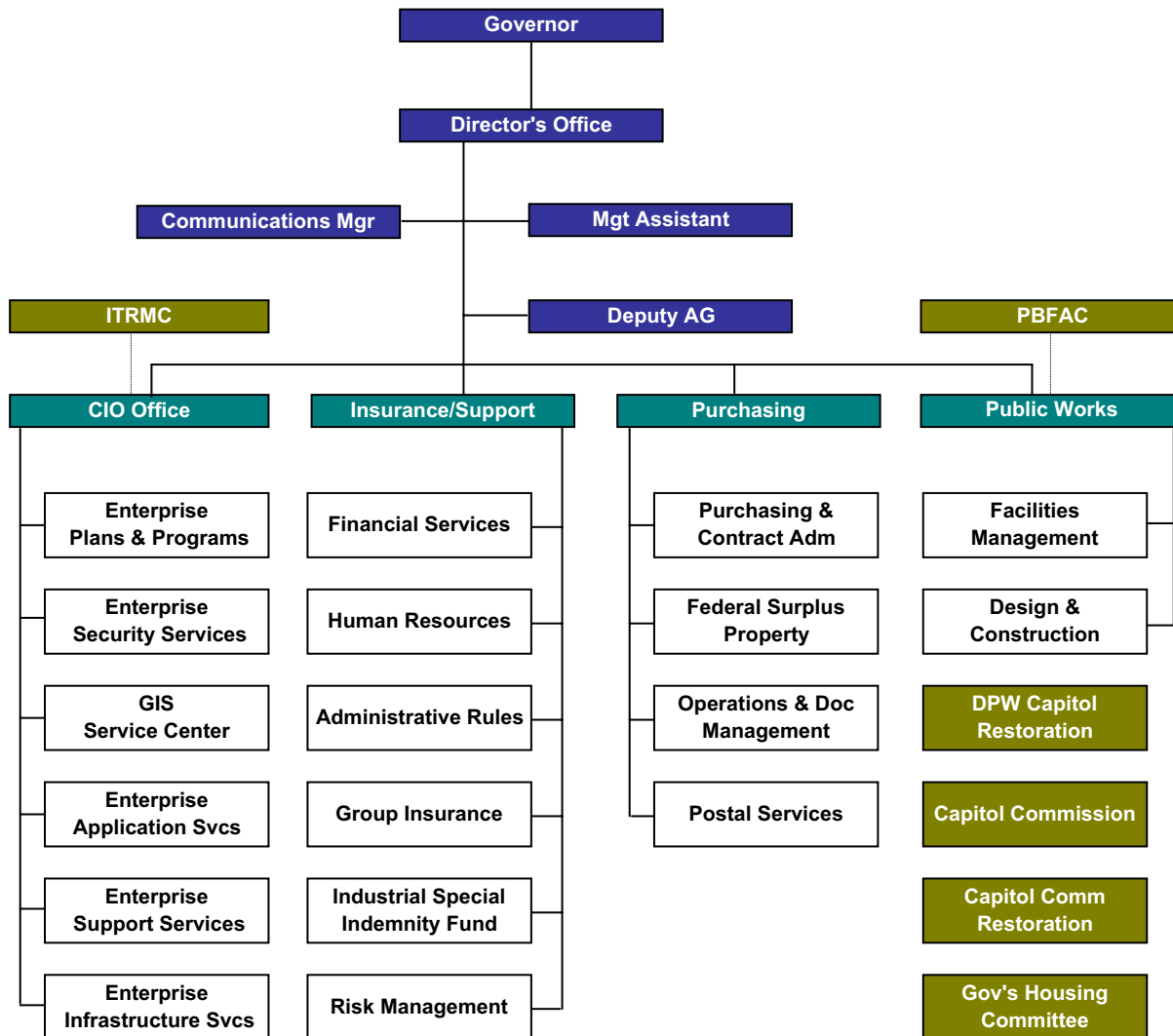
- 1) DIRECTOR'S OFFICE: Provides administrative, fiscal, legal, and human resources services to the Department. Administers the Industrial Special Indemnity Fund. The Office also administers the BOND PAYMENTS program (created by the 2003 Legislature) which consolidates within a single program funds to pay for capital projects financed with bonds sold by the Idaho State Building Authority.
- 2) ADMINISTRATIVE RULES: Structures, promulgates, and disseminates all administrative rules subject to the Idaho Administrative Procedure Act.
- 3) INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL (ITRMC): Facilitates a centralized and coordinated approach to the design, procurement and implementation of the state's information systems.
- 4) INFORMATION TECHNOLOGY: Operates the IDANET, coordinates Internet, electronic mail, telephone, data and video transmission services, and the statewide microwave system.
- 5) PUBLIC WORKS: Develops and oversees construction and renovation projects for state buildings, and manages leases for all state-leased office space.
- 6) PURCHASING: Acquires property for all state agencies through the competitive bidding process, provides document management services, assists in the donation of surplus federal property to state and local government and eligible non-profits, and provides mail services to most state agencies.
- 7) INSURANCE MANAGEMENT: Negotiates and administers medical, dental, life and disability insurance programs and the integrated behavioral health plan for state employees, provides property and casualty insurance services to state government via insurance and self-insurance.
- 8) BOND PAYMENTS: The Bond Payment program was created in 2004 for the purpose of consolidating payment of the state's bonded indebtedness for the construction of buildings.

# Department of Administration

## Agency Profile

Analyst: Austin

### Organizational Chart



# Department of Administration

## Agency Profile

Analyst: Austin

### Sources of Funds

	Percent of Total	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
<b>1. General Fund</b>	<b>16%</b>	<b>8,501,900</b>	<b>8,775,500</b>	<b>51,604,100</b>
Consists of moneys received into the treasury and not specially appropriated to any other fund.				
<b>2. Indirect Cost Recovery (0125-00)</b>	<b>2%</b>	<b>1,175,100</b>	<b>1,329,800</b>	<b>1,374,200</b>
Consists of charges to other bureaus within the Department to allocate administrative overhead costs.				
<b>3. Perm Bldg. Fund (0365-00)</b>	<b>58%</b>	<b>31,147,700</b>	<b>33,123,400</b>	<b>33,000,300</b>
Consists of a \$10 tax paid by every person and corporation required to file an income tax return; \$5 million per year comes from the Sales Tax; 17.3% of 47 cents of the per pack cigarette tax; 33% of the \$4.65 tax per barrel of 31 gallons of beer sold; one-half of state lottery earnings; interest from the Budget Stabilization Fund as well as interest from the PBF itself. Moneys are dedicated to building, renovating, or repairing existing structures. It also is used in support of certain Public Works' activities and for some building bond payments.				
<b>4. Admin. &amp; Acctg. Svcs. (0450-00)</b>	<b>19%</b>	<b>9,932,500</b>	<b>12,877,300</b>	<b>13,294,700</b>
Revenue derived from billing for services including radio, microwave, telephone, postal, building space, parking, purchasing, and record management. It also includes funding for interagency services provided by the department. Some building bond payments come from this fund.				
<b>5. Employee Group Ins. (0461-00)</b>	<b>1%</b>	<b>718,500</b>	<b>760,700</b>	<b>830,100</b>
Funded by a per employee payment by each agency to fund the Group Insurance Program.				
<b>6. Retained Risk (0462-00)</b>	<b>2%</b>	<b>847,600</b>	<b>733,200</b>	<b>755,900</b>
Funds from all premiums and surcharges received under Section 67-5777, Idaho Code. Used solely for payment of premiums and cost of Insurance Management.				
<b>7. Admin Code (0475-05)</b>	<b>1%</b>	<b>505,100</b>	<b>568,800</b>	<b>584,500</b>
Moneys generated from user fees covers the on-going operational costs of the program.				
<b>8. Industrial Indemnity (0519-00)</b>	<b>1%</b>	<b>270,300</b>	<b>309,200</b>	<b>319,600</b>
Used to pay claimants who have suffered an industrial injury subsequent to either a pre-existing physical impairment or condition which render the claimant totally and permanently disabled.				
<b>9. Surplus Property (0456-00)</b>	<b>1%</b>	<b>358,300</b>	<b>468,800</b>	<b>425,900</b>
Used to manage federal surplus personal property, available for donation to eligible health and educational institutions, units of state and local government, and to civil defense organizations. Funds are derived from charges assessed on any recipient of federal surplus property for the acquisition, warehousing, distribution or transfer of such property.				
<b>10. Federal Grant (0348-00)</b>	<b>0%</b>	<b>3,800</b>	<b>0</b>	<b>0</b>
Includes moneys received from the federal government for various activities and programs.				
<b>Total</b>	<b>100%</b>	<b>53,460,800</b>	<b>58,946,700</b>	<b>102,189,300</b>

# Department of Administration

## Agency Profile

Analyst: Austin

### Selected Measures

	FY 2005	FY 2006	FY 2007	FY 2008
<b>1. Internal Management Systems</b>				
Number of rules promulgated	206	210	210	196
No. of property, casualty, liability and auto ins. claims reported	1,032	1,058	976	933 (to date)
No. of active employees enrolled in state's group insurance	18,495	18,382	19,035	19,455
No. of active employee dependents enrolled in state's group insurance	22,813	23,300	24,210	25,307
No. of retirees enrolled in state's group insurance	3,117	3,217	3,235	3,284
No. of retiree dependents in state's group insurance	1,440	1,486	1,495	1,457
<b>2. Public Works</b>				
Dollars appropriated for public works projects not including agency funds	\$21.3 million	\$21.1 million	\$52.4 million	\$138.0 million
No. of new public works projects	183	163	151	268
No. of closed public works projects	148	134	150	140
Square feet of office space leased statewide	2,059,703	2,046,877	2,061,114	2,170,600
Dollars for office space leased statewide	\$23.1 million	\$23.9 million	\$24.3 million	\$26.3 million
<b>3. Information Technology &amp; Communications</b>				
No. of spam messages blocked from the state's e-mail system	30,623,088	65,831,353	177,873,603	427,064,412
No. of viruses blocked from the state's e-mail system	2,905,913	1,723,906	301,866	43,913
No. of virtual visitors to the Idaho home page	86,705,460	85,624,839	93,709,582	95,800,000
No. of government services and applications available on-line	108	124	142	148

# Department of Administration

## Agency Profile

Analyst: Austin

### FY 2010 Estimated Debt Service on Bond Indebtedness

Proj. No.	Description	Initial Issue	Maturity Date	Est. Bond Payment	Source
1	1988 Max/Med prisons	\$ 31,295,000	FY 2010	\$ 1,443,313	PBF
2	1992 Prison Dorm	3,030,000	FY 2013	255,408	PBF
3	State Hospital North	8,210,000	FY 2013	712,340	PBF
4	1998 Prison Complex	58,985,000	FY 2026	4,021,433	Gen Fund
5	ID St. School & Hosp.	9,325,000	FY 2027	651,850	H & W
6	Billingsley Creek	6,815,000	FY 2022	533,913	Gen Fund
7	ISU Rendezvous Ctr.	12,730,000	FY 2024	959,444	PBF
8	BSU West Bldg.	9,180,000	FY 2024	678,975	PBF
9	UI Teaching\Learning Ctr.	12,440,000	FY 2024	921,632	PBF
10	LCSC Activity Ctr.	10,625,000	FY 2024	786,744	PBF
11	NIC Health\Sciences Bldg.	11,665,000	FY 2024	861,207	PBF
12	CSI Fine Arts Addition	5,730,000	FY 2024	424,663	PBF
13	ISP Post Academy	2,425,000	FY 2024	180,388	PBF
14	954 Jefferson St.	2,461,592	FY 2020	234,874	PBF
15	BSU-College of Tech	6,045,000	FY 2017	423,012	PBF
16	EITC	10,790,000	FY 2027	784,557	PBF
17	Capitol Restoration	127,090,000	FY 2015	20,096,500	PBF
<b>Total</b>		<b>\$ 341,841,592</b>		<b>\$ 33,970,253</b>	
<b>Total Bond Payments By Fund Source</b>					
<b>Fund Source:</b>					
Permanent Building Fund				\$ 28,763,057	
General Fund				4,555,346	
Other				651,850	
<b>Total</b>				<b>\$ 33,970,253</b>	

Analyst Note: Two bonds are not paid through the Department of Administration: Idaho Water Center bond payment of approximately \$2.9 million is paid by the Idaho State Building Authority with agency funds; also, the Lava Hot Springs bond payment of \$65,000 is not paid through the Department of Administration.

# Department of Administration

Analyst: Austin

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>154.10</b>	<b>8,775,500</b>	<b>58,390,600</b>	<b>154.10</b>	<b>8,775,500</b>	<b>58,390,600</b>
Reappropriation	0.00	0	261,800	0.00	0	261,800
1. E-Rate Funding	0.00	0	0	0.00	100,000	100,000
Omnibus Rescission	0.00	0	0	0.00	(324,600)	(324,600)
Health Insurance Reduction	0.00	0	0	0.00	(16,600)	(77,100)
<b>FY 2009 Total Appropriation</b>	<b>154.10</b>	<b>8,775,500</b>	<b>58,652,400</b>	<b>154.10</b>	<b>8,534,300</b>	<b>58,350,700</b>
Removal of One-Time Expenditures	0.00	(658,100)	(997,800)	0.00	(758,100)	(1,097,800)
Base Adjustments	0.00	0	(116,400)	0.00	0	(116,400)
Additional Base Adjustment	0.00	0	0	0.00	(180,000)	102,000
<b>FY 2010 Base</b>	<b>154.10</b>	<b>8,117,400</b>	<b>57,538,200</b>	<b>154.10</b>	<b>7,596,200</b>	<b>57,238,500</b>
Benefit Costs	0.00	27,900	132,900	0.00	11,300	55,800
Inflationary Adjustments	0.00	0	52,900	0.00	0	52,900
Replacement Items	0.00	678,400	803,400	0.00	0	125,000
Statewide Cost Allocation	0.00	5,900	(1,100)	0.00	5,900	(1,100)
Change in Employee Compensation	0.00	45,700	232,900	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>154.10</b>	<b>8,875,300</b>	<b>58,759,200</b>	<b>154.10</b>	<b>7,613,400</b>	<b>57,471,100</b>
1. Framework Coordinator	0.00	0	30,000	0.00	0	30,000
2. Indirect Charges	0.00	5,200	176,300	0.00	5,200	176,300
3. Funding Post Retirement Benefits	0.00	35,100,000	35,100,000	0.00	0	35,100,000
4. Statewide Consolidated Messaging	0.00	1,240,700	1,240,700	0.00	1,240,700	1,240,700
5. Idaho Education Network	0.00	5,000,000	5,000,000	1.00	2,999,500	2,999,500
6. Enterprise Infrastructure	0.00	826,000	868,000	0.00	826,000	868,000
7. Idaho Geospatial	0.00	45,100	76,100	0.00	45,100	76,100
8. Consolidation of Copy Centers	1.00	0	49,800	1.00	0	48,800
9. Fire Suppression for Records Center	0.00	0	55,000	0.00	0	55,000
10. Capitol Relocation	0.00	0	225,000	0.00	0	225,000
11. Enterprise Applications	0.00	57,400	57,400	0.00	0	0
12. Consolidated Services Initiatives	0.00	454,400	472,800	0.00	454,400	472,800
13. Programming Projects	0.00	0	11,000	0.00	0	11,000
14. Recruitment & Retention	0.00	0	68,000	0.00	0	68,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>155.10</b>	<b>51,604,100</b>	<b>102,189,300</b>	<b>156.10</b>	<b>13,184,300</b>	<b>98,842,300</b>
Change from Original Appropriation	1.00	42,828,600	43,798,700	2.00	4,408,800	40,451,700
% Change from Original Appropriation		488.0%	75.0%		50.2%	69.3%

# Department of Administration

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	154.10	8,775,500	49,615,100	0	58,390,600
<b>Reappropriation</b>					
<b>Information Technology, Public Works</b>					
Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.					
Agency Request	0.00	0	261,800	0	261,800
Governor's Recommendation	0.00	0	261,800	0	261,800
<b>1. E-Rate Funding</b>					
<b>Information Technology</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends one-time supplemental funding for the preliminary development of the Idaho Education Network. This will allow the Department to release a Request for Proposal (RFP) and will augment the Governor's recommendation of \$2,999,500 in line item number five. There is a time-sensitive need for supplemental funding in order to allow the department to meet federally mandated deadlines and rules in filing for federal e-rate funding. Release of an RFP and subsequent award of this contract to an e-rate qualified, managed network provider must occur no later than February 1, 2009. The state will then be eligible for up to \$10,000,000 in federal e-rate funding.					
Governor's Recommendation	0.00	100,000	0	0	100,000
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission for fiscal year 2009.					
Governor's Recommendation	0.00	(324,600)	0	0	(324,600)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for fiscal years 2009 and 2010.					
Governor's Recommendation	0.00	(16,600)	(60,500)	0	(77,100)
<b>FY 2009 Total Appropriation</b>					
Agency Request	154.10	8,775,500	49,876,900	0	58,652,400
Governor's Recommendation	154.10	8,534,300	49,816,400	0	58,350,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(658,100)	(339,700)	0	(997,800)
The Governor's recommendation includes the removal of the one-time request for e-rate funding.					
Governor's Recommendation	0.00	(758,100)	(339,700)	0	(1,097,800)
<b>Base Adjustments</b>					
<b>Multiple Programs</b>					
Removes \$18,400 in spending authority for the remaining contract payment for a 2000 Volvo semi-tractor that was sold; removes \$30,000 from the federal surplus program; and removes \$68,000 from facilities services.					
Agency Request	0.00	0	(116,400)	0	(116,400)
The Governor recommends a transfer of 1 FTP from the Division of Purchasing to the Office of the CIO for a senior IT project manager for the Idaho Education Network. This individual's responsibilities will require significant expertise in project planning for large-scale information technology projects with overall costs in the millions of dollars extending over multiple years. The Governor recommends funding for this position as provided in line item number five.					
Governor's Recommendation	0.00	0	(116,400)	0	(116,400)



# Department of Administration

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.2% reduction for the agency bringing the FY 2010 Base 6.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
<i>The Governor recommends General Fund reductions of \$59,000 for the Information Technology Resource Management Council (ITRMC), \$98,000 in purchasing, and \$23,000 in bond payments. The Governor recommends dedicated fund increases totaling \$157,000 for ITRMC and purchasing. The Governor recommends one-time dedicated fund increases of \$25,000 in the information technology program and \$100,000 for public works. The net total of General Fund decreases are \$180,000 although the cumulative effect of all adjustments results in a \$102,000 increase in dedicated funds for this base adjustment.</i>					
Governor's Recommendation	0.00	(180,000)	282,000	0	102,000
<b>FY 2010 Base</b>					
Agency Request	154.10	8,117,400	49,420,800	0	57,538,200
Governor's Recommendation	154.10	7,596,200	49,642,300	0	57,238,500
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	27,900	105,000	0	132,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	11,300	44,500	0	55,800
<b>Inflationary Adjustments</b>					
<i>Inflationary increases are calculated using the ongoing base for operating expenditures and trustee &amp; benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.09% increase in total funds. The requested amount includes \$2,600 for general inflation; and \$50,300 for contract inflation.</i>					
Agency Request	0.00	0	52,900	0	52,900
Governor's Recommendation	0.00	0	52,900	0	52,900
<b>Replacement Items</b>					
<i>Office of the Chief Information Officer: \$42,000 for telephone hardware and maintenance; \$10,000 for configuration manager software; \$239,000 for telecommuting support capability; \$69,400 for web service project licenses; \$108,500 for CMFONI &amp; Metrogroup upgrade; \$48,500 for network management software; \$38,000 for capitol mall infrastructure switch replacement; and \$134,000 for internet protocol address management &amp; domain name system management.</i>					
<i>Division of Public Works: \$31,000 for replacement of two vehicles; \$20,000 for replacement of a large format copier/scanner/printer system for design and construction; and \$20,000 for replacement of a landscape tractor for facilities services.</i>					
<i>Purchasing: \$20,000 for a replacement vehicle and \$23,000 for a mail inserter - replacing one purchased in 1989.</i>					
Agency Request	0.00	678,400	125,000	0	803,400
<i>The Governor recommends spending authority for replacement items funded by dedicated funds; one-time spending authority for System Center Configuration Manager software, \$10,000, and ongoing spending authority for telephones with maintenance, \$1,000 in the Office of the Chief Information Officer. The Governor recommends the replacement of two vehicles, \$31,000; a larger format copier/scanner/printer system, \$20,000; and a landscape tractor, \$20,000, in the Division of Public Works. In the Division of Purchasing, the Governor recommends a vehicle replacement, \$20,000, and the replacement of a postal inserter, \$23,000.</i>					
Governor's Recommendation	0.00	0	125,000	0	125,000



# Department of Administration

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$1,300 for Attorney General fees; a reduction of \$8,200 for property and casualty insurance premiums; a reduction of \$9,400 for State Controller fees; \$3,500 for State Treasurer fees; \$2,000 for legislative audits; and \$9,700 for building services space charges.					
Agency Request	0.00	5,900	(7,000)	0	(1,100)
Governor's Recommendation	0.00	5,900	(7,000)	0	(1,100)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	45,700	187,200	0	232,900
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	154.10	8,875,300	49,883,900	0	58,759,200
Governor's Recommendation	154.10	7,613,400	49,857,700	0	57,471,100
<b>1. Framework Coordinator</b>			<b>Information Technology Resource Mgmt Council</b>		
This decision unit is a request for \$30,000 from the Federal Surplus program to Office of the Chief Information Officer, Information Technology Resource Management Council to staff the framework coordinator position. This individual will be responsible for developing standards and business plans, managing data integration, and maintenance administration.					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000
<b>2. Indirect Charges</b>			<b>Multiple Programs</b>		
This request is for an increase in funding due to the transfer of the Communications Center along with 23 FTP and \$2,440,000 in 2008 to the Military Division. Internal costs were being charged to Public Safety and Communications Fund. With the removal of this program, the department is requesting \$5,200 in General Funds and \$171,100 in dedicated funds to cover ongoing operating costs for a total of \$176,300.					
Agency Request	0.00	5,200	171,100	0	176,300
Governor's Recommendation	0.00	5,200	171,100	0	176,300
<b>3. Funding Post Retirement Benefits</b>			<b>Insurance Management</b>		
This request is to fund an actuarially estimated liability for other post-employment benefits consisting primarily of post-employment health insurance costs. In 2006, the department requested a post-employment benefits actuarial valuation from Milliman Consultants and Actuaries. The report was completed August 20, 2007 to supply computations for fulfilling employer financial accounting requirements under Governmental Accounting Standards Board Statements 43 and 45. The state currently funds postemployment retirement benefits on a pay-as-you-go basis. The Department of Administration is requesting to fully fund the growth in the liability each year beginning with this \$35.1 million request.					
[Analyst Note: The Governmental Accounting Standards Board requires a note disclosure explaining the actuarial estimates and financial statement recognition of the obligation. The accounting standard does not require funding of the liability.]					
Agency Request	0.00	35,100,000	0	0	35,100,000
The Governor recommends funding this request using the Budget Stabilization Fund.					
Governor's Recommendation	0.00	0	35,100,000	0	35,100,000
<b>4. Statewide Consolidated Messaging</b>			<b>Information Technology</b>		
This request is to continue to implement and manage a statewide messaging system. The Department of Administration intends to implement this project with a one-time funding request this year and transition to a charge back model and request dedicated funding beginning in FY 2011.					
Agency Request	0.00	1,240,700	0	0	1,240,700
Governor's Recommendation	0.00	1,240,700	0	0	1,240,700

# Department of Administration

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>5. Idaho Education Network</b>					
<b>Information Technology</b>					
In 2008, H543 was passed providing for administrative oversight of the Idaho Education Network by the Department of Administration. This request is to fund the Idaho Education Network which is to be a telecommunications distribution system for each public school, including two-way interactive video, data, internet access, and other services to facilitate distance learning. This will eventually provide curriculum resources to all students, even those in remote or understaffed schools. The department is requesting \$105,000 for a senior project manager and \$4,895,000 for the project.					
Agency Request	0.00	5,000,000	0	0	5,000,000
<i>The Governor recommends \$199,500 for a senior project manager and \$2,800,000 in operating expenses.</i>					
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>2,999,500</i>	<i>0</i>	<i>0</i>	<i>2,999,500</i>
<b>6. Enterprise Infrastructure</b>					
<b>Information Technology</b>					
This request includes \$17,000 for maintenance cost of a new audio/video conference system; \$205,000 for Telesoft telecommunications expense management and wireless expense management software; \$250,000 for Web-Threat protection/filtering software; \$54,000 for response team development and training; \$125,000 for IT risk management initiative consultation and planning; \$40,000 for redundant path for sustainability, and \$177,000 for wireless state network for the Capitol, Len B. Jordan, and Joe R. Williams campus area.					
Agency Request	0.00	826,000	42,000	0	868,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>826,000</i>	<i>42,000</i>	<i>0</i>	<i>868,000</i>
<b>7. Idaho Geospatial</b>					
<b>Information Technology Resource Mgmt Council</b>					
This request is to provide \$20,000 in outreach for Idaho's Spatial Data Infrastructure (SDI) initiative, \$25,100 for a central data server located at the University of Idaho, and \$31,000 to support the consortium, purchase hardware, and provide for distribution of imagery.					
Agency Request	0.00	45,100	31,000	0	76,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>45,100</i>	<i>31,000</i>	<i>0</i>	<i>76,100</i>
<b>8. Consolidation of Copy Centers</b>					
<b>Purchasing</b>					
This request is for funding and increased FTP for the consolidation of the Department of Education copy center with the Division of Purchasing.					
Agency Request	1.00	0	49,800	0	49,800
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>48,800</i>	<i>0</i>	<i>48,800</i>
<b>9. Fire Suppression for Records Center</b>					
<b>Purchasing</b>					
This is a \$50,000 request for funding of a fire suppression system needed in a records center warehouse. In addition, \$5,000 is needed for exhaust fans in two warehouses to help with ventilation and record protection.					
Agency Request	0.00	0	55,000	0	55,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
<b>10. Capitol Relocation</b>					
<b>Public Works</b>					
This request is to move the Office of the Governor, Lieutenant Governor, Secretary of State, State Treasurer, and the Office of the Attorney General back to the restored Capitol.					
Agency Request	0.00	0	225,000	0	225,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>225,000</i>
<b>11. Enterprise Applications</b>					
<b>Information Technology</b>					
This request is to provide funding for employee technical training on new server operating systems, new database software, and other hardware/software changes. Training is necessary to keep current with technology and to attract and retain personnel.					
Agency Request	0.00	57,400	0	0	57,400
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Department of Administration

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
12. Consolidated Services Initiatives			Information Technology		
This request is for \$125,000 in consulting services for a state IT disaster recovery plan; \$20,000 for an Idaho Information Sharing and Analysis Center; \$155,000 for video conferencing multipoint control unit hardware and enhancements; \$75,000 for statewide telephone system analysis consulting services; \$27,300 for diagnostics equipment for high quality media support; \$20,500 for networking support materials/equipment; and \$50,000 for SDI & IPRS development consulting services.					
Agency Request	0.00	454,400	18,400	0	472,800
Governor's Recommendation	0.00	454,400	18,400	0	472,800
13. Programming Projects			Insurance Management		
This request is for \$11,000 for two programming projects through the State Controller's Office for online group insurance enrollment and portability of group insurance benefits and payroll deductions for employees transferring from one agency to another.					
Agency Request	0.00	0	11,000	0	11,000
Governor's Recommendation	0.00	0	11,000	0	11,000
14. Recruitment & Retention			Public Works		
This request is to increase funding for recruitment and retention in the design and construction program.					
Agency Request	0.00	0	68,000	0	68,000
Governor's Recommendation	0.00	0	68,000	0	68,000
Lump Sum or Other Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	155.10	51,604,100	50,585,200	0	102,189,300
Governor's Recommendation	156.10	13,184,300	85,658,000	0	98,842,300
Agency Request					
Change from Original App	1.00	42,828,600	970,100	0	43,798,700
% Change from Original App	0.6%	488.0%	2.0%		75.0%
Governor's Recommendation					
Change from Original App	2.00	4,408,800	36,042,900	0	40,451,700
% Change from Original App	1.3%	50.2%	72.6%		69.3%



# Permanent Building Fund

Analyst: Freeman

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY FUND CATEGORY</b>					
Dedicated	197,351,200	42,090,100	52,805,900	36,782,000	36,782,000
Percent Change:		(78.7%)	25.5%	(30.3%)	(30.3%)
<b>BY OBJECT OF EXPENDITURE</b>					
Capital Outlay	197,351,200	42,090,100	52,805,900	36,782,000	36,782,000

## Division Description

The Permanent Building Fund budget includes construction and maintenance costs for state buildings, including those at the universities and community colleges, funded from the Permanent Building Fund. The process is under the direction of the Permanent Building Fund Advisory Council (PBFAC), which is appointed by and serves at the pleasure of the Governor. The council is composed of a member from the Senate, a member from the House of Representatives, a contractor, a banker, and a person from the business community. Throughout the year, the council reviews and must give approval to all planning, design and construction of state public works projects.

There are seven statutory sources of revenue that are dedicated to the Permanent Building Fund. In addition, the Legislature occasionally appropriates General Funds into the Permanent Building Fund.

An additional tax (colloquially called the "head tax") is required when filing an income tax return. Every person and corporation required to file a return pays a tax of ten dollars (§63-3082, Idaho Code), which is credited to the Permanent Building Fund (§57-1110, Idaho Code).

Five million dollars per year is continuously appropriated and set aside from the Sales Tax Fund to the Permanent Building Fund (§63-3638, Idaho Code).

Cigarette tax collections are based on a rate of 57¢ per package of 20 cigarettes. The revenue from this tax is distributed as follows. The Public School Income Fund (PSIF) and Department of Juvenile Corrections each both receive 5.1746 cents per pack. The remaining amount per pack is distributed as follows: the Permanent Building Fund receives 17.3%; the Central Tumor Registry Fund receives 0.4% (to a maximum of the legislative appropriation); the Cancer Control Fund receives 1%; the General Fund receives an amount equal to the appropriation for the Bond Levy Equalization Program. All remaining revenues flow to the Permanent Building Fund to be used to repair, remodel, and restore the Capitol and related facilities. (§63-2520, Idaho Code)

A tax of \$4.65 per barrel of 31 gallons, and a like rate for any other quantity or fraction thereof, is levied and imposed upon each and every barrel of beer sold for use within the State of Idaho. Thirty-three percent of the proceeds are deposited directly to the Permanent Building Fund (§23-1008, Idaho Code).

One-half of state lottery earnings are distributed to the permanent building fund (§67-7434, Idaho Code).

The Permanent Building Fund retains the interest earnings from its funds that are invested by the State Treasurer (§57-1108, Idaho Code).

Interest earned on the Budget Stabilization Fund is credited to the permanent building fund (§57-814(1), Idaho Code).

# Permanent Building Fund Agency Profile

Analyst: Freeman

FY 2010 Permanent Building Fund Comparison			
	Agency Request	PBFAC Recommend	Governor's Recommend
<b>REVENUE</b>			
Beginning Balance	\$ 880,921	\$ 880,921	\$ 880,921
1. Income Tax Filing Fee - \$10 Head Tax	\$ 7,109,821	\$ 7,109,821	\$ 7,109,821
2. Cigarette Tax (43.3% of net collections)	\$ 6,175,111	\$ 6,175,111	\$ 6,175,111
3. Beer Tax (33% of net collections)	\$ 1,578,417	\$ 1,578,417	\$ 1,578,417
4. Sales Tax (fixed amount)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
5. Lottery Dividends	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000
6. Budget Stabilization Fund Interest	\$ 4,767,175	\$ 4,767,175	\$ 4,767,175
7. Capitol Mall Parking Receipts	\$ 120,000	\$ 120,000	\$ 120,000
8. Permanent Building Fund Interest	\$ 6,409,345	\$ 6,409,345	\$ 6,409,345
Transfer for Elected Officials' Rent	\$ (1,830,000)	\$ (1,830,000)	\$ (1,830,000)
<b>TOTAL REVENUE</b>	<b>\$ 46,829,869</b>	<b>\$ 46,829,869</b>	<b>\$ 46,829,869</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 47,710,790</b>	<b>\$ 47,710,790</b>	<b>\$ 47,710,790</b>
<b>EXPENDITURES</b>			
<b>Dept of Administration Operating Budget:</b>			
Division of Public Works	\$ (2,890,100)	\$ (2,890,100)	\$ (2,890,100)
Bond Payments	\$ (8,310,759)	\$ (8,310,759)	\$ (8,310,759)
<b>Sub-total Admin Operating Budget</b>	<b>\$ (11,200,859)</b>	<b>\$ (11,200,859)</b>	<b>\$ (11,200,859)</b>
<b>Remaining Available Revenue:</b>	<b>\$ 36,509,931</b>	<b>\$ 36,509,931</b>	<b>\$ 36,509,931</b>
<b>Alteration, Maintenance &amp; Repair Projects:</b>			
Alteration & Repair	\$ 13,620,800	\$ 13,620,800	\$ 13,620,800
ADA Compliance	\$ 745,000	\$ 745,000	\$ 745,000
Asbestos Abatement	\$ 445,576	\$ 445,576	\$ 445,576
Demolition Projects	\$ -	\$ -	\$ -
Capitol Mall Maintenance	\$ 120,000	\$ 120,000	\$ 120,000
Restore Prior Year Revenue Shortfall	\$ 4,776,555	\$ 4,776,555	\$ 4,776,555
<b>Sub-total Alterations &amp; Repairs</b>	<b>\$ 19,707,931</b>	<b>\$ 19,707,931</b>	<b>\$ 19,707,931</b>
<b>Capital Construction Projects:</b>			
1. CORR: ICIO, Maintenance Bldg	\$ 940,000	\$ 940,000	\$ 940,000
2. UI: Kibbie Dome Repairs	\$ 17,000,000	\$ 4,500,000	\$ 4,500,000
3. NIC: Remodel/Renovate Seiter Hall	\$ 4,345,000	\$ 4,345,000	\$ 4,345,000
4. ISHS: Museum Expansion	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
5. DHW: ISSH Water System	\$ 1,705,000	\$ 1,705,000	\$ 1,705,000
6. LANDS: Purchase St. Joe Admin site	\$ 312,000	\$ 312,000	\$ 312,000
All Other Capital Requests	\$ 202,522,350	\$ -	\$ -
<b>Sub-total Capital Projects</b>	<b>\$ 231,824,350</b>	<b>\$ 16,802,000</b>	<b>\$ 16,802,000</b>
<b>TOTAL (Alt. &amp; Rep./Capital Projects)</b>	<b>\$ 251,532,281</b>	<b>\$ 36,509,931</b>	<b>\$ 36,509,931</b>
<b>Ending Balance</b>		<b>\$ -</b>	<b>\$ -</b>

7. IPTV: Renovation of Space - The Council also recommended **\$272,000** from cigarette tax revenue for Idaho Public Television for upgrading designated basement space in the J.R. Williams building to house IPTV's studio and Legislature Live control room. Section 63-2520(b)(5), Idaho Code, provides that after all other statutory distributions of cigarette tax revenue, "... all moneys shall be distributed to the permanent building fund with the moneys to be used for the repair, remodel and restoration of the state capitol building and state facilities pertaining to the capitol restoration ..."
- The Governor recommends \$272,000.**

*Note: The Capitol restoration and expansion is not included in this table.*

# Permanent Building Fund

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>52,805,900</b>	<b>0.00</b>	<b>0</b>	<b>52,805,900</b>
Reappropriation	0.00	0	153,373,500	0.00	0	153,373,500
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>206,179,400</b>	<b>0.00</b>	<b>0</b>	<b>206,179,400</b>
Removal of One-Time Expenditures	0.00	0	(206,179,400)	0.00	0	(206,179,400)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Replacement Items	0.00	0	19,708,000	0.00	0	19,708,000
<b>FY 2010 Program Maintenance</b>	<b>0.00</b>	<b>0</b>	<b>19,708,000</b>	<b>0.00</b>	<b>0</b>	<b>19,708,000</b>
1. Maintenance Shop	0.00	0	940,000	0.00	0	940,000
2. Kibbie Dome Repairs	0.00	0	4,500,000	0.00	0	4,500,000
3. Remodel/Renovate Seiter Hall	0.00	0	4,345,000	0.00	0	4,345,000
4. Museum Expansion	0.00	0	5,000,000	0.00	0	5,000,000
5. State School & Hospital Water System	0.00	0	1,705,000	0.00	0	1,705,000
6. Purchase St. Joe Admin Site	0.00	0	312,000	0.00	0	312,000
7. Renovation of IPTV Space	0.00	0	272,000	0.00	0	272,000
<b>FY 2010 Total</b>	<b>0.00</b>	<b>0</b>	<b>36,782,000</b>	<b>0.00</b>	<b>0</b>	<b>36,782,000</b>
Change from Original Appropriation	0.00	0	(16,023,900)	0.00	0	(16,023,900)
% Change from Original Appropriation			(30.3%)			(30.3%)

# Permanent Building Fund

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	0	52,805,900	0	52,805,900

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base. This reflects several years of carryover due to the time frames for planning, design and construction of capital projects.

Agency Request	0.00	0	153,373,500	0	153,373,500
Governor's Recommendation	0.00	0	153,373,500	0	153,373,500

<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	0	206,179,400	0	206,179,400
Governor's Recommendation	0.00	0	206,179,400	0	206,179,400

## Removal of One-Time Expenditures

Agency Request	0.00	0	(206,179,400)	0	(206,179,400)
Governor's Recommendation	0.00	0	(206,179,400)	0	(206,179,400)

<b>FY 2010 Base</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## Replacement Items

After reviewing requests from all state government agencies and entities for maintenance projects, the Advisory Council recommends funding based on projected revenues. The Advisory Council recommends \$13,620,800 of the \$80,015,400 in non-agency funded projects requested for alteration and repair of state buildings and facilities. The Council also recommends \$745,000 of the \$2,587,500 requested for ADA compliance, \$445,600 of the \$469,600 requested for asbestos abatement projects, \$120,000 for capitol mall parking, and \$4,776,600 to reinstate FY 2009 projects which were put on hold due to permanent building fund revenue shortfalls.

Agency Request	0.00	0	19,708,000	0	19,708,000
Governor's Recommendation	0.00	0	19,708,000	0	19,708,000

<b>FY 2010 Program Maintenance</b>					
Agency Request	0.00	0	19,708,000	0	19,708,000
Governor's Recommendation	0.00	0	19,708,000	0	19,708,000

### 1. Maintenance Shop

### Corrections

This would construct a 4,000 SF metal building to be used for a maintenance shop at Idaho Correctional Institution - Orofino (ICIO). The current maintenance shop is composed of several small offices inside the institution. This situation creates a breach of security with tools and hazardous materials located inside the institution and poses health problems because there are no provisions for exhausting welding and paint fumes.

Agency Request	0.00	0	940,000	0	940,000
Governor's Recommendation	0.00	0	940,000	0	940,000

### 2. Kibbie Dome Repairs

### University of Idaho

This would augment \$10 million in institutional funds to eliminate serious life safety issues associated with the Kibbie Dome.

Agency Request	0.00	0	4,500,000	0	4,500,000
Governor's Recommendation	0.00	0	4,500,000	0	4,500,000

### 3. Remodel/Renovate Seiter Hall

### North Idaho College

This would provide funding to remodel the former science building (Seiter Hall) into general classroom space, which in the past was primarily a laboratory classroom facility. This project would include substantial mechanical and electrical work, energy conservation upgrades, and roof repair. In addition the project would bring the facility up to current ADA code standards.

Agency Request	0.00	0	4,345,000	0	4,345,000
Governor's Recommendation	0.00	0	4,345,000	0	4,345,000



# Permanent Building Fund

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Museum Expansion</b>					
<b>Historical Society</b>					
In FY 2009, the Historical Society requested \$10 million for the expansion of the Idaho State Historical Museum. The Permanent Building Fund Advisory Council recommended and the Legislature funded \$5 million with the understanding that the Historical Society would request an additional \$5 million in FY 2010. This project would expand the existing 29,000 square feet (SF) facility by an additional 43,000 SF which will increase exhibition, provide an auditorium to enhance public education, and allow increased opportunities to feature major traveling exhibits. The current cost estimate for new construction and remodeling is \$14 million. The Historical Society has committed to raising the remaining \$4 million to fully fund the project.					
Agency Request	0.00	0	5,000,000	0	5,000,000
Governor's Recommendation	0.00	0	5,000,000	0	5,000,000
<b>5. State School &amp; Hospital Water System</b>					
<b>Department Health &amp; Welfare</b>					
This would provide funding for campus water system improvements that are necessary due to the results of a water study required by the Department of Environmental Quality, and to meet fire flow requirements for the ISSH campus set by the State Fire Marshall. It will also be the basic system support to a number of new facilities being constructed at ISSH, some of which are already funded.					
Agency Request	0.00	0	1,705,000	0	1,705,000
Governor's Recommendation	0.00	0	1,705,000	0	1,705,000
<b>6. Purchase St. Joe Admin Site</b>					
<b>Department of Lands</b>					
This would purchase land from the City of St. Maries. Following the expiration of a fifty year easement, a temporary lease has been in place which expires in June of 2009. The Department of Lands must either purchase the land the St. Joe area administrative office occupies or vacate the land and relocate the facility.					
Agency Request	0.00	0	312,000	0	312,000
Governor's Recommendation	0.00	0	312,000	0	312,000
<b>7. Renovation of IPTV Space</b>					
<b>Idaho Public Television</b>					
This would enable the remodel of designated basement space in the J.R. Williams building to provide studio and control room space for Legislature Live and Idaho Reports. This would be funded with cigarette tax revenues as it relates to the Capitol restoration and expansion.					
Agency Request	0.00	0	272,000	0	272,000
Governor's Recommendation	0.00	0	272,000	0	272,000
<b>FY 2010 Total</b>					
Agency Request	0.00	0	36,782,000	0	36,782,000
Governor's Recommendation	0.00	0	36,782,000	0	36,782,000
Agency Request					
Change from Original App	0.00	0	(16,023,900)	0	(16,023,900)
% Change from Original App			(30.3%)		(30.3%)
Governor's Recommendation					
Change from Original App	0.00	0	(16,023,900)	0	(16,023,900)
% Change from Original App			(30.3%)		(30.3%)



# Capitol Commission

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	5,828,200	497,800	510,200	915,900	510,000
Percent Change:		(91.5%)	2.5%	79.5%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	193,200	138,300	126,900	132,600	126,700
Operating Expenditures	5,635,000	359,500	383,300	783,300	383,300
<b>Total:</b>	<b>5,828,200</b>	<b>497,800</b>	<b>510,200</b>	<b>915,900</b>	<b>510,000</b>
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00

## Division Description

The nine-member Idaho State Capitol Commission was created by the Legislature during its 1998 Session and charged with, among other things, developing a Master Plan for the restoration and refurbishment of the Capitol.

Current gubernatorial appointees include Andrew Erstad, Stephen Hartgen and Sandra Patano. The Speaker of the House and Senate President Pro Tempore also offer appointments to the Commission including Dolores Crow and Evan Frasure, respectively .

Ex-officio voting members include the Director of the Legislative Services Office (Jeff Youtz), the Director of the Idaho State Historical Society (Janet Gallimore), and the Director of the Department of Administration (Mike Gwartney), who also serves as Commission Secretary.

The 2005 Legislature funded the Capitol Restoration and Expansion project with H386, which made permanent a cigarette tax increase of 57 cents per pack and distributed funds to the Permanent Building Fund for the repair, remodel and restoration of the Capitol, and related Capitol Mall improvements.

In 2006, the Legislature approved HCR 47 which authorized financing for the Capitol restoration and expansion, including the construction of two-story atrium wings at the east and west ends of the Capitol of approximately 50,000 square feet each. In the fall of that same year, \$130 million worth of bonds were issued (pursuant to HCR 47) through the Idaho State Building Authority.

Work on the project commenced in the fall of 2006 and continued until a stop-work order was issued by Governor Otter on January 12, 2007. Negotiations on the overall scope of the project ensued between the Legislature and the Governor. In the final compromise, which was codified in H218, the Capitol Master Plan was modified to include the restoration of the Capitol, the construction of single-story atrium wings (25,000 square feet each scaled back from the original two-story 50,000 square foot wings) at the east and west ends of the Capitol, and a reconfiguration of space in the Capitol which assigns control of the first floor to the Legislature. The following reflects how the total cost is apportioned:

\* Capitol Restoration: \$83 million  
 \* Capitol Expansion (wings): \$37 million.  
 Total: \$120 million

The debt service schedule on the bonds calls for seven years of annual payments of approximately \$20.1 million (payments will be from the cigarette tax discussed above). Of the cigarette tax revenue deposited in the Permanent Building Fund, a portion is statutorily earmarked for Capitol restoration and related efforts.

# Capitol Commission

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>510,200</b>	<b>2.00</b>	<b>0</b>	<b>510,200</b>
Reappropriation	0.00	0	5,325,500	0.00	0	5,325,500
Health Insurance Reduction	0.00	0	0	0.00	0	(1,000)
<b>FY 2009 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>5,835,700</b>	<b>2.00</b>	<b>0</b>	<b>5,834,700</b>
Removal of One-Time Expenditures	0.00	0	(5,325,500)	0.00	0	(5,325,500)
<b>FY 2010 Base</b>	<b>2.00</b>	<b>0</b>	<b>510,200</b>	<b>2.00</b>	<b>0</b>	<b>509,200</b>
Benefit Costs	0.00	0	1,800	0.00	0	800
Change in Employee Compensation	0.00	0	3,900	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>2.00</b>	<b>0</b>	<b>515,900</b>	<b>2.00</b>	<b>0</b>	<b>510,000</b>
1. Capitol Restoration Project	0.00	0	400,000	0.00	0	0
<b>FY 2010 Total</b>	<b>2.00</b>	<b>0</b>	<b>915,900</b>	<b>2.00</b>	<b>0</b>	<b>510,000</b>
Change from Original Appropriation	0.00	0	405,700	0.00	0	(200)
% Change from Original Appropriation			79.5%			0.0%

# Capitol Commission

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	2.00	0	510,200	0	510,200

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	5,325,500	0	5,325,500
Governor's Recommendation	0.00	0	5,325,500	0	5,325,500

## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	0	(1,000)	0	(1,000)
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<b>FY 2009 Total Appropriation</b>					
Agency Request	2.00	0	5,835,700	0	5,835,700
Governor's Recommendation	2.00	0	5,834,700	0	5,834,700

## Removal of One-Time Expenditures

This reflects removal of carryover authority.

Agency Request	0.00	0	(5,325,500)	0	(5,325,500)
Governor's Recommendation	0.00	0	(5,325,500)	0	(5,325,500)

<b>FY 2010 Base</b>					
Agency Request	2.00	0	510,200	0	510,200
Governor's Recommendation	2.00	0	509,200	0	509,200

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	0	1,800	0	1,800
Governor's Recommendation	0.00	0	800	0	800

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	0	3,900	0	3,900
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While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2010 Program Maintenance</b>					
Agency Request	2.00	0	515,900	0	515,900
Governor's Recommendation	2.00	0	510,000	0	510,000

## 1. Capitol Restoration Project

## Capitol Commission

This line item would provide spending authority for license plate fee funds already collected to be used by the Commission for a special restoration project in the Capitol. The project could include funding a mosaic of the Great Seal of Idaho in the garden level floor of the rotunda, restoration of Statuary Hall on the 3rd floor, or a special landscaping project. The Commission would vote to select the project to be funded during FY 2009. Hereafter, the license plate fee revenue will help support the ongoing maintenance and repairs of the Capitol as authorized in H355 (2008).

Agency Request	0.00	0	400,000	0	400,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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# Capitol Commission

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	2.00	0	915,900	0	915,900
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>0</i>	<i>510,000</i>	<i>0</i>	<i>510,000</i>
Agency Request					
Change from Original App	0.00	0	405,700	0	405,700
% Change from Original App	0.0%		79.5%		79.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(200)</i>	<i>0</i>	<i>(200)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>0.0%</i>		<i>0.0%</i>

# Attorney General

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
State Legal Services	17,827,800	17,677,900	19,371,200	22,160,900	19,025,500
Special Litigation	2,159,400	741,400	951,600	951,600	951,600
<b>Total:</b>	<b>19,987,200</b>	<b>18,419,300</b>	<b>20,322,800</b>	<b>23,112,500</b>	<b>19,977,100</b>
<b>BY FUND CATEGORY</b>					
General	19,120,800	17,605,300	19,215,600	21,893,400	18,775,900
Dedicated	206,300	181,500	225,200	229,700	225,000
Federal	660,100	632,500	882,000	989,400	976,200
<b>Total:</b>	<b>19,987,200</b>	<b>18,419,300</b>	<b>20,322,800</b>	<b>23,112,500</b>	<b>19,977,100</b>
Percent Change:		(7.8%)	10.3%	13.7%	(1.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	16,674,000	16,428,700	17,823,400	20,648,800	17,789,300
Operating Expenditures	3,093,200	1,590,400	2,208,700	2,246,900	2,153,300
Capital Outlay	195,000	375,200	290,700	216,800	34,500
Trustee/Benefit	25,000	25,000	0	0	0
<b>Total:</b>	<b>19,987,200</b>	<b>18,419,300</b>	<b>20,322,800</b>	<b>23,112,500</b>	<b>19,977,100</b>
Full-Time Positions (FTP)	201.15	201.15	205.15	226.15	214.15

## Department Description

The Attorney General is an elected constitutional official who serves as the state's chief legal officer. The responsibilities of the office are executed by eight separate divisions budgeted in two different programs.

### STATE LEGAL SERVICES:

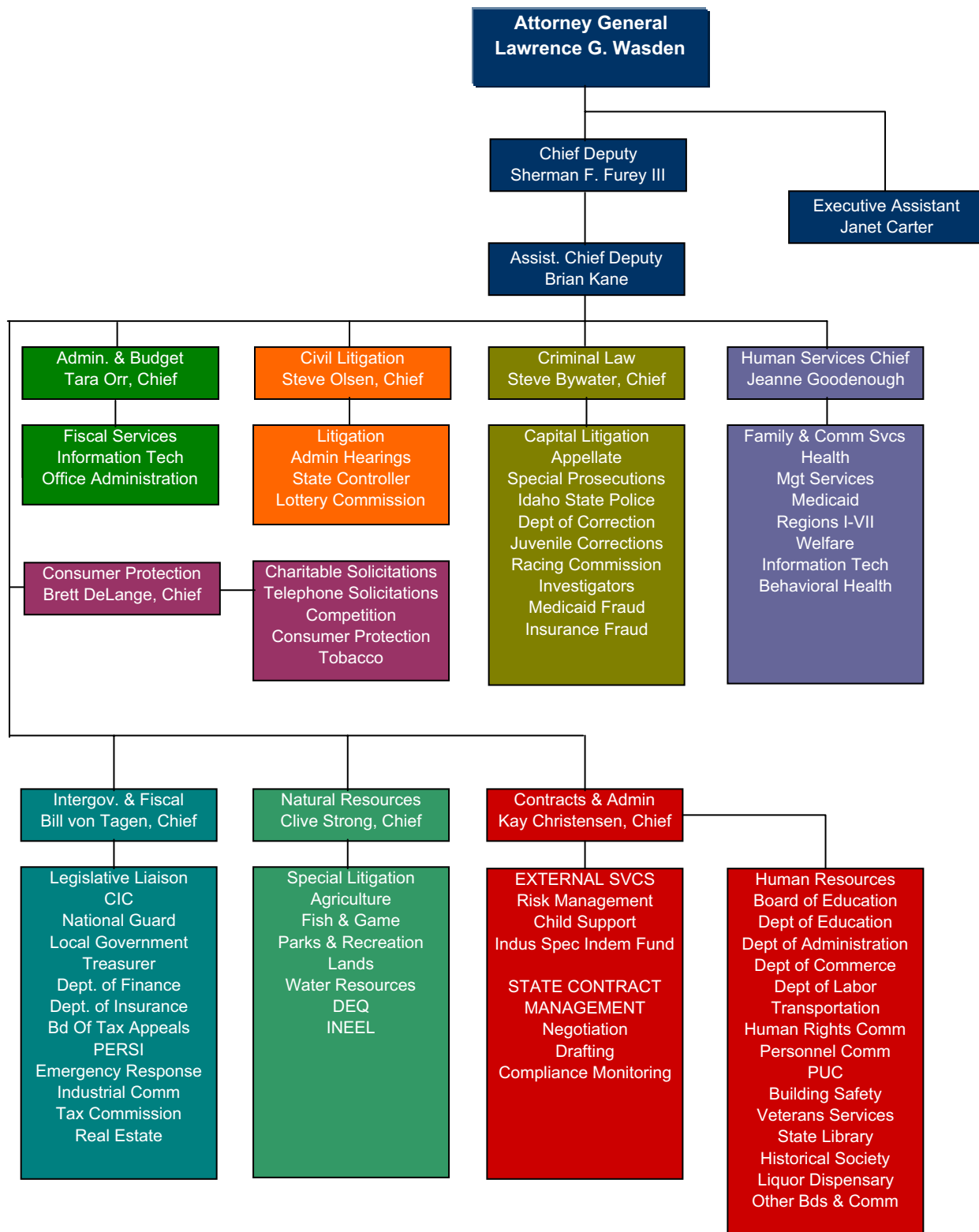
1. Civil Litigation: Provides centralized civil litigation advice and representation in cases for all state agencies, and defends the state in tort claims, actions against the judiciary, employment claims against state agencies, and actions against the Legislature.
2. Consumer Protection: The Consumer Protection Division enforces Idaho's consumer protection, telephone solicitation, charitable solicitation, and pay-per-telephone call statutes, as well as other laws. The division also enforces and defends the state's Master Settlement Agreement with the tobacco industry.
3. Contracts and Administrative Law: Manages outside legal contracts for the Bureau of Risk Management, the Bureau of Child Support, and the Industrial Special Indemnity Fund, including assignment of cases to outside legal counsel, monitoring and supervision of cases, and review and approval of attorney billings.
4. Criminal Law: Represents the state in criminal appeals before the Idaho Supreme Court, the Idaho Court of Appeals, and in death penalty appeals in state or federal courts. Provides prosecutorial and investigative assistance statewide to counties. It also prosecutes Medicaid fraud within the state of Idaho.
5. Human Services: Provides legal service to the Department of Health & Welfare.
6. Intergovernmental & Fiscal Law: Provides legal advice to the Secretary of State and the State Treasurer, counties, cities, and special districts in the state. Provides legal representation to several state agencies.
7. Natural Resources: Provides legal services to the natural resources agencies, and represents the State of Idaho in current endangered species litigation, Snake River Adjudication, state timber sales and grazing leases.
8. Administration & Budget: The Administration and Budget Division is responsible for providing support services to the Office of Attorney General. Accounting services provided include payroll, accounts payable and accounts receivable. The division prepares the annual budget request and manages the day-to-day expenditure of funds in accordance with established fiscal and accounting standards. Computer and communication services include management of the office computer and telephone systems.

**SPECIAL LITIGATION PROGRAM:** Funds are used to engage private legal representation when required due to ethical conflict between governmental entities, hire technical experts when the Attorney General's staff does not have the necessary expertise, and cover the cost of extraordinary unanticipated litigation.

# Attorney General Agency Profile

Analyst: Burns

## Organizational Chart





# Attorney General

## Agency Profile

Analyst: Burns

### Sources of Funds

	Percent of Total	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
<b>1. General Fund (0001-00)</b>	<b>96%</b>	<b>17,605,300</b>	<b>20,167,200</b>	<b>21,893,400</b>
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
<b>2. Consumer Protection Fund (0349-04)</b>	<b>1%</b>	<b>155,900</b>	<b>225,200</b>	<b>229,700</b>
Penalties, costs and fees recovered by the Attorney General. At the beginning of each fiscal year any cash in excess of 150% of the current year's appropriation is deposited into the General Fund.				
<b>3. Permanent Building (0365-00)</b>	<b>0%</b>	<b>25,600</b>	<b>0</b>	<b>0</b>
Consists of a \$10 tax paid by every person and corporation required to file an income tax return; \$5 million per year comes from the Sales Tax; 17.3% of 47 cents of the per pack cigarette tax; 33% of the \$4.65 tax per barrel of 31 gallons of beer sold; one-half of state lottery earnings; interest from the Budget Stabilization Fund as well as interest from the PBF itself. Moneys are dedicated to building, renovating, or repairing existing structures. It also is used in support of certain Public Works' activities and for some building bond payments. Expenses incurred by the Office of the Attorney General from this fund in FY2007, were related to establishing a new Medicaid Fraud Control Unit.				
<b>4. Federal Grant (0348-00)</b>	<b>3%</b>	<b>632,500</b>	<b>882,000</b>	<b>989,400</b>
Includes moneys received from the federal government for Medicaid Fraud Control activities and for Internet Crimes Against Children (ICAC)				
<b>Total</b>	<b>100%</b>	<b>18,419,300</b>	<b>21,274,400</b>	<b>23,112,500</b>

# Attorney General

## Agency Profile

Analyst: Burns

<b>Special Litigation Summary</b>	<b>FY 06 Act</b>	<b>FY 07 Act</b>	<b>FY 08 Act</b>
<b>GENERAL LITIGATION EXPENSES BY CASE</b>	<b>\$215,187</b>	<b>\$135,764</b>	<b>\$185,971</b>
05000 Special Litigation One-Time Charges	2,979	8,122	5,600
05006 Idaho Gas Investigation	16,110	491	0
05008 ITD Billiar Condemnation	72,706	0	0
05010 Kress v. Copple-Trout	0	0	120,712
05015 State v. Deborah Bail	7,329	23,571	0
05016 PEA v. Wasden	431	0	11,680
05017 Public Schools ISEEO	3,486	0	0
05019 Child Sex Abuse Cases	17,500	0	17,500
05020 Tobacco	0	8,750	0
05021 Tobacco Diligent Enforcement	1,485	0	0
05022 Tobacco Litigation	45,281	0	18,630
05023 State of Idaho DHW v Judge Julian	2,263	30,594	0
05024 Big Bucks Bingo	0	1,811	0
05070 Planned Parenthood v. Lance	21,779	756	0
05080 Jeff D. Lawsuit	0	17,849	0
05300 Imaging	23,838	0	11,850
05301 Matter Management	0	43,821	0
<b>NATURAL RESOURCES LITIGATION BY CASE</b>	<b>\$758,748</b>	<b>\$107,336</b>	<b>\$452,333</b>
05001 U.S. v. Oregon	2,901	5,065	3,682
05027 Endangered Species	31,053	3,486	558
05028 Nuclear Waste Lawsuits	15,532	740	0
05029 Defenders of Wildlife v. USF&WS/Hall	0	0	626
05030 ICL v. State Priest Lake	344	0	0
05042 Lemhi Conservation	262	80	549
05043 Conjunctive Management - Litigation	11,561	30,630	62,837
05044 American Rivers v. NOAA	903	681	5,036
05045 Natural Resources Interim Comm ESPA	41,173	1,625	3,631
05047 ICL Timber Sales	99	0	0
05048 ICL Timber Sales v Idaho Grey Lake	0	0	565
05051 Sho-Pai Claims	654,194	3,101	0
05052 ICL v. State Preist Lake	240	0	2,430
05058 Land Board Litigation	0	597	2,173
05059 Idaho Power Relicensing	454	0	0
05060 Idaho Power Sub Cases	0	59,533	347,869
05065 Hydropower Relicensing	32	973	113
05067 CDA 518 Admin Case	0	0	16,816
05069 State v. USFS Roadless	0	0	542
05076 North Idaho Adjudication	0	680	0
05077 Safe v. ISDA	0	106	3,037
05078 AFRD#2 v. Dreher	0	39	1,870
<b>SNAKE RIVER BASIN ADJUDICATION</b>	<b>\$48,121</b>	<b>\$246,395</b>	<b>\$80,282</b>
<b>DEATH PENALTY LITIGATION EXPENSES</b>	<b>\$7,997</b>	<b>\$173,626</b>	<b>\$22,790</b>
<b>Special Litigation Total</b>	<b>\$1,030,053</b>	<b>\$663,121</b>	<b>\$741,375</b>

# Attorney General

## Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>205.15</b>	<b>19,215,600</b>	<b>20,322,800</b>	<b>205.15</b>	<b>19,215,600</b>	<b>20,322,800</b>
Reappropriation	0.00	951,600	951,600	0.00	951,600	951,600
Omnibus Rescission	0.00	0	0	0.00	(1,038,900)	(1,038,900)
Health Insurance Reduction	0.00	0	0	0.00	(101,600)	(102,600)
<b>FY 2009 Total Appropriation</b>	<b>205.15</b>	<b>20,167,200</b>	<b>21,274,400</b>	<b>205.15</b>	<b>19,026,700</b>	<b>20,132,900</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>205.15</b>	<b>20,167,200</b>	<b>21,274,400</b>	<b>205.15</b>	<b>19,026,700</b>	<b>20,132,900</b>
Removal of One-Time Expenditures	0.00	(1,278,100)	(1,278,100)	0.00	(1,278,100)	(1,278,100)
Additional Base Adjustment	0.00	0	0	0.00	292,200	292,200
<b>FY 2010 Base</b>	<b>205.15</b>	<b>18,889,100</b>	<b>19,996,300</b>	<b>205.15</b>	<b>18,040,800</b>	<b>19,147,000</b>
Benefit Costs	0.00	195,400	197,900	0.00	93,800	95,300
Replacement Items	0.00	136,500	136,500	0.00	39,600	39,600
Statewide Cost Allocation	0.00	15,300	15,300	0.00	15,300	15,300
Annualizations	0.00	1,800	1,800	0.00	1,800	1,800
Change in Employee Compensation	0.00	461,600	477,500	0.00	1,800	1,800
<b>FY 2010 Program Maintenance</b>	<b>205.15</b>	<b>19,699,700</b>	<b>20,825,300</b>	<b>205.15</b>	<b>18,193,100</b>	<b>19,300,800</b>
1. Market Parity Adjustment	0.00	500,000	500,000	0.00	0	0
2. IT Equipment	0.00	45,000	45,000	0.00	0	0
3. F&G Attorney	1.00	113,300	113,300	1.00	112,300	112,300
4. IBOL Attorney	1.00	101,300	101,300	1.00	100,300	100,300
5. DOL Attorney	1.00	113,300	113,300	0.00	0	0
6. DHW Regional Staff	6.00	490,800	490,800	0.00	0	0
7. AG Paralegal	1.00	71,100	71,100	0.00	0	0
8. AG ICACTF Director	1.00	0	93,500	1.00	0	93,500
9. DHW Welfare Fraud Attorney	1.00	106,800	106,800	0.00	0	0
10. DHW Administrative Fraud Attorney	1.00	101,300	101,300	0.00	0	0
11. AG Investigator	1.00	98,100	98,100	0.00	0	0
12. Evidence Tracking Software	0.00	7,900	7,900	0.00	0	0
13. AG Office Assistant	1.00	24,100	24,100	0.00	0	0
14. Additional Capital Outlay	0.00	44,500	44,500	0.00	0	0
15. DHW Transition Positions	6.00	376,200	376,200	6.00	370,200	370,200
16. Carryover Authority - Special Litigation	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>226.15</b>	<b>21,893,400</b>	<b>23,112,500</b>	<b>214.15</b>	<b>18,775,900</b>	<b>19,977,100</b>
Change from Original Appropriation	21.00	2,677,800	2,789,700	9.00	(439,700)	(345,700)
% Change from Original Appropriation		13.9%	13.7%		(2.3%)	(1.7%)

# Attorney General

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	205.15	19,215,600	225,200	882,000	20,322,800

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009 for the Special Litigation program only. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	951,600	0	0	951,600
Governor's Recommendation	0.00	951,600	0	0	951,600

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(1,038,900)	0	0	(1,038,900)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(101,600)	(1,000)	0	(102,600)
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## FY 2009 Total Appropriation

Agency Request	205.15	20,167,200	225,200	882,000	21,274,400
Governor's Recommendation	205.15	19,026,700	224,200	882,000	20,132,900

## Noncognizable Funds and Transfers

Shifts 7.20 full-time positions from the General Fund to federal funds to more properly reflect the fund source from which they are paid.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2009 Estimated Expenditures

Agency Request	205.15	20,167,200	225,200	882,000	21,274,400
Governor's Recommendation	205.15	19,026,700	224,200	882,000	20,132,900

## Removal of One-Time Expenditures

Agency Request	0.00	(1,278,100)	0	0	(1,278,100)
Governor's Recommendation	0.00	(1,278,100)	0	0	(1,278,100)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.5% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	292,200	0	0	292,200
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## FY 2010 Base

Agency Request	205.15	18,889,100	225,200	882,000	19,996,300
Governor's Recommendation	205.15	18,040,800	224,200	882,000	19,147,000

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	195,400	1,800	700	197,900
Governor's Recommendation	0.00	93,800	800	700	95,300

# Attorney General

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Includes \$29,900 for 20 computers, \$13,000 for eight printers, \$30,000 for five servers, \$14,000 for one copier, \$4,500 for phone system reception consoles, \$18,300 for software upgrades, and \$26,800 for other miscellaneous items.					
Agency Request	0.00	136,500	0	0	136,500
Governor's Recommendation	0.00	39,600	0	0	39,600
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$14,500 for State Controller fees; and \$1,100 for State Treasurer fees. It also includes a reduction of \$300 for property and casualty insurance premiums.					
Agency Request	0.00	15,300	0	0	15,300
Governor's Recommendation	0.00	15,300	0	0	15,300
<b>Annualizations</b>					
This annualization represents a 1.5% salary increase for elected officials for July 1, 2009 to December 31, 2009.					
Agency Request	0.00	1,800	0	0	1,800
Governor's Recommendation	0.00	1,800	0	0	1,800
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010 in the appropriation request.					
Agency Request	0.00	461,600	2,700	13,200	477,500
Governor's Recommendation	0.00	1,800	0	0	1,800
<b>FY 2010 Program Maintenance</b>					
Agency Request	205.15	19,699,700	229,700	895,900	20,825,300
Governor's Recommendation	205.15	18,193,100	225,000	882,700	19,300,800
<b>1. Market Parity Adjustment</b>					
Funding is requested for bringing office salaries closer to market levels.					
Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. IT Equipment</b>					
Includes \$35,000 for storage area network and \$10,000 for an e-mail archiving system.					
Agency Request	0.00	45,000	0	0	45,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. F&amp;G Attorney</b>					
The Department of Fish and Game currently has one in-house deputy attorney general to serve the legal needs of the department. At present, contracts are delayed or go unreviewed and policy decisions are reached without the benefit of legal advise due to workload. Funding is requested to add one full-time deputy attorney general to help respond to litigation over wolves, big horn sheep, anadromous fish, as well as other at-risk species. In addition, Fish and Game is in the process of implementing a land legacy program that will require significant legal counsel.					
Agency Request	1.00	113,300	0	0	113,300
<i>It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Department of Fish and Game to the General Fund those monies necessary to cover all salary, benefit, and operating expense associated with this position. This is designed to alleviate any short-term cost of the new deputy attorney general on the General Fund.</i>					
Governor's Recommendation	1.00	112,300	0	0	112,300

# Attorney General

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. IBOL Attorney</b>					
The Idaho Bureau of Occupational Licenses (IBOL) currently contracts with outside legal counsel. However, given the bureau's growth over the past several years, they have re-evaluated their needs and have determined that an in-house deputy attorney general would best suit the needs of the boards they serve in a more cost effective manner. Funding is requested to hire one deputy attorney general.					
Agency Request	1.00	101,300	0	0	101,300
<i>It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Idaho Bureau of Occupational Licenses Bureau (IBOL) to the General Fund those monies necessary to cover all salary, benefit, and operating expense associated with this position. This is designed to alleviate any short-term cost of the new deputy attorney general on the General Fund.</i>					
Governor's Recommendation	1.00	100,300	0	0	100,300
<b>5. DOL Attorney</b>					
The Department of Lands (DOL) has been examining ways to enhance the earning potential of state endowment lands. Their constitutional mandate to maximize financial return requires them to consider real estate transactions and business proposals that go beyond the traditional natural resource management activities. Funding is requested to hire additional legal expertise in the rules and principles of business and commercial transactions.					
Agency Request	1.00	113,300	0	0	113,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. DHW Regional Staff</b>					
Funding is requested to hire three Department of Health and Welfare (DHW) regional attorneys that will be assigned to Coeur d'Alene, Boise/Caldwell, and Twin Falls. They will be used to support prosecutors in child protection cases, as well as provide representation in additional child support, welfare, Medicaid, and other departmental services. Because the work is very paper-intensive, funding for three additional secretaries is also requested.					
Agency Request	6.00	490,800	0	0	490,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. AG Paralegal</b>					
Within the Attorney General's Office, duties of the Appellate Unit have been steadily increasing for several years. In 1997, the division filed approximately 120 "staple" briefs. In 2007, that number had climbed to 336, an increase of 180%. The attorney positions in the unit have been expanded over the last ten years, while staff positions have remained constant. The current paralegal is also responsible for processing between 100 and 150 extraditions per year. Because of these growing demands, funding is requested to hire one additional paralegal.					
Agency Request	1.00	71,100	0	0	71,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>8. AG ICACTF Director</b>					
The Attorney General is requesting federal spending authority to hire a director for the Internet Crimes Against Children Task Force. The funding source is from a federal grant received from the United States Department of Justice to interdict, investigate, prosecute, and prevent exploitation of children by offenders who use the internet, on-line systems, or computer technology. This position would execute the policies and directives of the governing board; work directly with local member agencies in directing, conducting and coordinating investigations; and oversee grant compliance.					
Agency Request	1.00	0	0	93,500	93,500
Governor's Recommendation	1.00	0	0	93,500	93,500

# Attorney General

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>9. DHW Welfare Fraud Attorney</b>					
The Department of Health and Welfare (DHW) is tasked with the role of investigating fraud in their welfare programs. DHW is pursuing fraud aggressively and when instances of intentional fraud are found, the information is shared with local prosecutors for possible prosecution. These programs involve complex eligibility and reporting regulations and when instances of fraud are revealed, it is often difficult to educate prosecutors on these issues. Funding is requested to hire one deputy attorney general to provide added support for this activity.					
Agency Request	1.00	106,800	0	0	106,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. DHW Administrative Fraud Attorney</b>					
The number of cases handled by the Medicaid Program Integrity Unit at the Department of Health and Welfare is well beyond the number of appeals that can be handled by the assigned attorneys, according to the Attorney General's Office. Funding is requested to hire an additional attorney to help meet current caseloads.					
Agency Request	1.00	101,300	0	0	101,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. AG Investigator</b>					
According to the Attorney General, his office has been asked to assist in more investigations than they can accept with the current number of investigators, and legitimate requests for assistance from local entities have been turned down. Funding is requested to add one additional criminal investigator.					
Agency Request	1.00	98,100	0	0	98,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>12. Evidence Tracking Software</b>					
Provides funding to purchase evidence tracking software. This system is an internal network program that would enable criminal investigators to enter all underlying information regarding a piece of evidence. The system comes with a handheld PDA that allows the user to track and log the evidence in the same way FedEx and UPS track packages. Further, the program generates the evidence forms, submission forms, and inventories of the current status of evidence.					
Agency Request	0.00	7,900	0	0	7,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>13. AG Office Assistant</b>					
The Criminal Division currently has a part-time office assistant. Because the current position is overburdened, the legal secretary for the Capital Litigation Unit has had to perform those functions, as well as her normal legal support for the unit. Additional funding is requested to move this position from part-time to full-time.					
Agency Request	1.00	24,100	0	0	24,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>14. Additional Capital Outlay</b>					
Provides \$32,000 for in-house video conferencing and \$12,500 for an overhead projector system.					
Agency Request	0.00	44,500	0	0	44,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Attorney General

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>15. DHW Transition Positions</b>					
The Department of Health and Welfare (DHW) and the Attorney General both agree that it would be more efficient if the classified employees for DHW that support deputy attorneys general be transitioned to the Attorney General's Office and funded through the Statewide Cost Allocation Plan.					
Agency Request	6.00	376,200	0	0	376,200
<i>The Governor recommends the transfer of these positions and associated costs from Medical Administration and Management and Indirect Support Services at the Department of Health and Welfare to the Office of the Attorney General. This transfer better aligns the staff with the agency for which they work.</i>					
Governor's Recommendation	6.00	370,200	0	0	370,200
<b>16. Carryover Authority - Special Litigation</b>					
The agency requests authority to carryover any unencumbered and unspent appropriation balances from FY 2009 into FY 2010 for the Special Litigation program only. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	226.15	21,893,400	229,700	989,400	23,112,500
Governor's Recommendation	214.15	18,775,900	225,000	976,200	19,977,100
Agency Request					
Change from Original App	21.00	2,677,800	4,500	107,400	2,789,700
% Change from Original App	10.2%	13.9%	2.0%	12.2%	13.7%
Governor's Recommendation					
Change from Original App	9.00	(439,700)	(200)	94,200	(345,700)
% Change from Original App	4.4%	(2.3%)	(0.1%)	10.7%	(1.7%)



# State Controller

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	541,400	491,000	512,800	531,700	497,700
Statewide Accounting	3,566,800	3,548,400	3,643,400	4,151,100	3,303,200
Statewide Payroll	3,704,300	3,168,100	3,080,700	3,286,900	2,947,200
Computer Center	8,438,100	7,611,200	8,707,700	8,467,600	8,284,200
<b>Total:</b>	<b>16,250,600</b>	<b>14,818,700</b>	<b>15,944,600</b>	<b>16,437,300</b>	<b>15,032,300</b>
<b>BY FUND CATEGORY</b>					
General	7,812,500	7,207,500	7,196,900	7,929,700	6,708,100
Dedicated	8,438,100	7,611,200	8,747,700	8,507,600	8,324,200
<b>Total:</b>	<b>16,250,600</b>	<b>14,818,700</b>	<b>15,944,600</b>	<b>16,437,300</b>	<b>15,032,300</b>
Percent Change:		(8.8%)	7.6%	3.1%	(5.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	7,603,200	6,725,300	7,627,600	7,962,300	7,650,200
Operating Expenditures	8,501,700	7,472,500	7,828,300	8,277,500	7,222,100
Capital Outlay	145,700	620,900	488,700	197,500	160,000
<b>Total:</b>	<b>16,250,600</b>	<b>14,818,700</b>	<b>15,944,600</b>	<b>16,437,300</b>	<b>15,032,300</b>
Full-Time Positions (FTP)	99.00	99.00	98.00	98.00	98.00

## Department Description

The State Controller is one of seven statewide elected officials in Idaho. The State Controller's Office is organized into four divisions: (1) Administration; (2) Statewide Accounting; (3) Statewide Payroll; and (4) the Computer Center.

The Division of Administration includes the State Controller and central support employees.

The Division of Statewide Accounting is responsible for maintaining the state's accounting system, referred to as STARS (Statewide Accounting and Reporting System), and preparing statewide and agency-specific financial reports.

The Division of Statewide Payroll is responsible for paying and keeping personnel and payroll records for over 24,000 state employees on a bi-weekly basis. It accomplishes this through the Employee Information System (EIS), which consists of three major components: 1) Position Control; 2) Personnel; and 3) Payroll. The division is also responsible for all garnishment processing, tax reporting, interfacing with the Division of Statewide Accounting, and electronic fund transfers with major vendors associated with the payroll system.

The Computer Center maintains the state's central computer, and provides information technology services to all user state agencies.

[Statutory Authority: §67-1001 et seq., Idaho Code]

# State Controller

## Comparative Summary

Analyst: Bybee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>98.00</b>	<b>7,196,900</b>	<b>15,944,600</b>	<b>98.00</b>	<b>7,196,900</b>	<b>15,944,600</b>
Reappropriation	0.00	536,200	1,440,900	0.00	536,200	1,440,900
Omnibus Rescission	0.00	0	0	0.00	(274,100)	(274,100)
Health Insurance Reduction	0.00	0	0	0.00	(22,700)	(48,900)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>98.00</b>	<b>7,733,100</b>	<b>17,385,500</b>	<b>98.00</b>	<b>7,436,300</b>	<b>17,062,500</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>98.00</b>	<b>7,733,100</b>	<b>17,385,500</b>	<b>98.00</b>	<b>7,436,300</b>	<b>17,062,500</b>
Removal of One-Time Expenditures	0.00	(879,600)	(2,229,600)	0.00	(879,600)	(2,229,600)
Additional Base Adjustment	0.00	0	0	0.00	2,700	2,700
<b>FY 2010 Base</b>	<b>98.00</b>	<b>6,853,500</b>	<b>15,155,900</b>	<b>98.00</b>	<b>6,559,400</b>	<b>14,835,600</b>
Benefit Costs	0.00	37,700	82,000	0.00	15,000	33,100
Replacement Items	0.00	51,800	105,400	0.00	33,400	67,900
Statewide Cost Allocation	0.00	3,000	(1,600)	0.00	3,000	(1,600)
Annualizations	0.00	1,300	1,300	0.00	1,300	1,300
Change in Employee Compensation	0.00	87,800	199,700	0.00	1,400	1,400
<b>FY 2010 Program Maintenance</b>	<b>98.00</b>	<b>7,035,100</b>	<b>15,542,700</b>	<b>98.00</b>	<b>6,613,500</b>	<b>14,937,700</b>
1. Request Carryover Authority	0.00	0	0	0.00	0	0
2. Additional Personnel Costs	0.00	0	0	0.00	0	0
3. Folder Sealer Equipment	0.00	94,600	94,600	0.00	94,600	94,600
4. Fraud Hotline	0.00	35,000	35,000	0.00	0	0
5. Systems Modernization Study	0.00	300,000	300,000	0.00	0	0
6. Transparency Project	0.00	250,000	250,000	0.00	0	0
7. Federal Withholding 3%	0.00	215,000	215,000	0.00	0	0
<b>FY 2010 Total</b>	<b>98.00</b>	<b>7,929,700</b>	<b>16,437,300</b>	<b>98.00</b>	<b>6,708,100</b>	<b>15,032,300</b>
Change from Original Appropriation	0.00	732,800	492,700	0.00	(488,800)	(912,300)
% Change from Original Appropriation		10.2%	3.1%		(6.8%)	(5.7%)

# State Controller

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	98.00	7,196,900	8,747,700	0	15,944,600

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	536,200	904,700	0	1,440,900
Governor's Recommendation	0.00	536,200	904,700	0	1,440,900

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(274,100)	0	0	(274,100)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(22,700)	(26,200)	0	(48,900)
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## Other Appropriation Adjustments

For FY 2009, the accounting payroll conference line item was mistakenly marked as one-time in the budget development system. The intent for this line item is ongoing and the motion in committee confirms this change.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2009 Total Appropriation</b>					
Agency Request	98.00	7,733,100	9,652,400	0	17,385,500
Governor's Recommendation	98.00	7,436,300	9,626,200	0	17,062,500

## Noncognizable Funds and Transfers

This FTP adjustment is reflected as a 0.35 FTP reduction in the Computer Service Center program and an increase in 0.35 FTP in the Administration program. Previously, this position had been allocated across all programs.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	98.00	7,733,100	9,652,400	0	17,385,500
Governor's Recommendation	98.00	7,436,300	9,626,200	0	17,062,500

## Removal of One-Time Expenditures

Agency Request	0.00	(879,600)	(1,350,000)	0	(2,229,600)
Governor's Recommendation	0.00	(879,600)	(1,350,000)	0	(2,229,600)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	2,700	0	0	2,700
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<b>FY 2010 Base</b>					
Agency Request	98.00	6,853,500	8,302,400	0	15,155,900
Governor's Recommendation	98.00	6,559,400	8,276,200	0	14,835,600

# State Controller

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	37,700	44,300	0	82,000
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	15,000	18,100	0	33,100
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## Replacement Items

Includes a new telephone system for \$65,200; \$26,400 for 33 personal computers; \$9,900 for 33 monitors; \$1,200 for three printers; and \$2,700 for one high speed printer.

Agency Request	0.00	51,800	53,600	0	105,400
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*The Governor recommends replacing the State Controller's telephone system for \$65,200, and a high speed printer for \$2,700.*

Governor's Recommendation	0.00	33,400	34,500	0	67,900
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## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: a decrease of \$1,800 for State Controller fees; \$200 for State Treasurer fees.

Agency Request	0.00	3,000	(4,600)	0	(1,600)
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Governor's Recommendation	0.00	3,000	(4,600)	0	(1,600)
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## Annualizations

This annualization represents a 1.5% salary increase for elected officials for July 1, 2009 to December 31, 2009.

Agency Request	0.00	1,300	0	0	1,300
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Governor's Recommendation	0.00	1,300	0	0	1,300
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## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010 in the appropriation request.

Agency Request	0.00	87,800	111,900	0	199,700
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

*As required under Title 59, Chapter 5, Idaho Code, the Governor recommends the scheduled salary increases for elected officers. Current statute and Article V, Section 27 of the Idaho State Constitution, prohibit the reduction of officer salary increases regardless of the current General Fund outlook.*

Governor's Recommendation	0.00	1,400	0	0	1,400
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## FY 2010 Program Maintenance

Agency Request	98.00	7,035,100	8,507,600	0	15,542,700
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Governor's Recommendation	98.00	6,613,500	8,324,200	0	14,937,700
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### 1. Request Carryover Authority

The agency requests authority to carryover any unencumbered and unspent appropriation balances from FY 2009 into FY 2010. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
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*The Governor recommends reappropriation of unused funds to allow for purchase of equipment and software*

Governor's Recommendation	0.00	0	0	0	0
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# State Controller

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Additional Personnel Costs</b>					<b>Computer Center</b>
This line item request transfers \$51,700 from operating expenditures to personnel costs. The agency states there is a current estimated shortfall in personnel costs, should staffing levels reach 100% for fiscal year 2010. For FY 2009, the agency will utilize group funding and salary savings to offset the shortfall. Currently, the Computer Center program has a position classified as an IT systems operator with funding for \$42,200, but the current needs in the agency is for an IT systems programmer and the budget for that position is \$93,900 (\$33.65/hour). The agency has asked to reclassify this position and requests the necessary personnel costs for this reclassification.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this line item as requested.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Folder Sealer Equipment</b>					<b>Statewide Accounting</b>
This line item request is to replace the existing folder/sealer equipment and provide a redundant system that will guarantee meeting the state's financial obligations. Currently, the state's redundancy system is through Albertson's corporate offices. The contract has gone away since Albertson's was bought out and had its corporate offices moved to Minnesota. This equipment signs, folds, and seals state warrants. This request includes the one-time cost of purchasing two folder/sealer machines for \$92,100 (each machine costs \$46,050) and \$2,500 for ongoing maintenance. The original system (one machine) was purchased in December 1992 and the original cost was \$63,849.					
Agency Request	0.00	94,600	0	0	94,600
<i>The Governor recommends this line item as requested.</i>					
Governor's Recommendation	0.00	94,600	0	0	94,600
<b>4. Fraud Hotline</b>					<b>Statewide Accounting</b>
This line item request is for \$35,000 ongoing General Funds for the creation of an Idaho Fraud Hotline. The State Controller is planning to contract with an outside firm to provide a Fraud Hotline service for the citizens of Idaho. Estimated costs are \$25,000 for the contract with an additional \$10,000 for ongoing marketing.					
Agency Request	0.00	35,000	0	0	35,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Systems Modernization Study</b>					<b>Statewide Accounting, Statewide Payroll</b>
This line-item request of \$300,000 one-time General Funds is to determine the appropriate direction for modernizing the HR/payroll and accounting system. The current accounting and financial reporting system (STARS) was acquired in 1988. Some agencies find the usefulness of this system to be outdated and are implementing more modern accounting systems. This is problematic because these efforts are duplicative rather than centralized, which was the point of a STARS and HR/payroll system. The current payroll legacy system, Employee Information System (EIS), was acquired in 1986. While there have been significant improvements for web-based activities (IPOPS, I-Time, and IBIS), the overall performance is reliant on 1986 technology.					
Agency Request	0.00	300,000	0	0	300,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Transparency Project</b>					<b>Statewide Accounting</b>
This line item request is to develop a website for citizen access to state expenditures for \$15,000 ongoing General Funds and \$235,000 one-time General Funds. This system will be a searchable database by agency or by total expenditures. There is no current funding in the Base for this project. A realignment of current staffing is sufficient to serve this new program.					
Agency Request	0.00	250,000	0	0	250,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# State Controller

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. Federal Withholding 3%</b>					<b>Statewide Accounting</b>
This line-item request is to develop an automated system that will calculate, remit, and report 3% withholding on certain vendor payments as required by Internal Revenue Service Code Section 3402(t), effective for payments after December 31, 2010. The request includes \$15,000 General Funds for ongoing maintenance and \$200,000 one-time General Funds for implementation and programming.					
Agency Request	0.00	215,000	0	0	215,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	98.00	7,929,700	8,507,600	0	16,437,300
Governor's Recommendation	98.00	6,708,100	8,324,200	0	15,032,300
Agency Request					
Change from Original App	0.00	732,800	(240,100)	0	492,700
% Change from Original App	0.0%	10.2%	(2.7%)		3.1%
Governor's Recommendation					
Change from Original App	0.00	(488,800)	(423,500)	0	(912,300)
% Change from Original App	0.0%	(6.8%)	(4.8%)		(5.7%)

# Idaho Legislative Budget Book

Office of the Governor

2009 Legislative Session

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<b>Aging, Commission on .....</b>	<b>6 - 43</b>
<b>Arts, Commission on the .....</b>	<b>6 - 49</b>
<b>Blind and Visually Impaired, Commission for the .....</b>	<b>6 - 53</b>
<b>Drug Policy, Office of .....</b>	<b>6 - 59</b>
<b>Energy Resources, Office of .....</b>	<b>6 - 69</b>
<b>Financial Management, Division of .....</b>	<b>6 - 75</b>
<b>Governor, Executive Office of the .....</b>	<b>6 - 79</b>
<b>Human Resources, Division of .....</b>	<b>6 - 83</b>
<b>Human Rights Commission .....</b>	<b>6 - 89</b>
<b>Liquor Dispensary, State .....</b>	<b>6 - 93</b>
<b>Military Division .....</b>	<b>6 - 99</b>
<b>Public Employee Retirement System .....</b>	<b>6 - 107</b>
<b>Species Conservation, Office of .....</b>	<b>6 - 115</b>
<b>Women's Commission .....</b>	<b>6 - 123</b>

# Office of the Governor

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Aging, Commission on	13,305,600	13,173,000	13,468,500	13,723,000	13,026,200
Arts, Commission on the	1,738,400	1,536,800	1,748,800	1,997,400	1,756,700
Blind, Commission for the	4,111,000	4,149,400	4,406,700	4,687,800	4,204,600
Drug Policy, Office of	491,600	480,000	503,900	10,796,500	6,141,300
Energy Resources, Office of	0	0	3,524,200	3,248,300	3,140,000
Financial Management, Div of	1,750,400	1,659,400	1,882,600	1,867,500	1,642,400
Governor, Exec. Office	2,271,900	2,227,100	2,392,200	2,472,200	2,236,000
Human Resources, Division of	3,015,000	1,786,600	1,924,400	1,946,200	2,327,100
Human Rights Commission	933,800	895,500	958,700	1,043,100	916,100
Liquor Dispensary, State	16,640,900	16,335,800	18,940,100	17,109,100	16,250,100
Military Division	74,779,100	59,133,600	56,862,900	61,063,700	58,266,500
Pub Emp Retirement System	6,621,400	6,116,300	7,076,600	20,737,800	7,429,500
Species Conservation, Office of	8,000,300	3,319,300	8,030,800	23,126,200	23,037,900
Women's Commission	37,400	29,300	38,100	38,700	36,300
<b>Total:</b>	<b>133,696,800</b>	<b>110,842,100</b>	<b>121,758,500</b>	<b>163,857,500</b>	<b>140,410,700</b>
<b>BY FUND CATEGORY</b>					
General	26,632,500	25,270,100	20,298,600	32,020,500	22,898,700
Dedicated	29,982,400	27,541,700	34,471,200	47,058,100	33,133,300
Federal	77,081,900	58,030,300	66,988,700	84,778,900	84,378,700
<b>Total:</b>	<b>133,696,800</b>	<b>110,842,100</b>	<b>121,758,500</b>	<b>163,857,500</b>	<b>140,410,700</b>
Percent Change:		(17.1%)	9.8%	34.6%	15.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	41,107,100	37,774,200	43,171,800	47,627,300	44,755,400
Operating Expenditures	38,500,800	31,015,000	34,133,700	52,652,500	38,118,100
Capital Outlay	3,407,600	6,615,600	5,034,000	2,008,200	1,534,700
Trustee/Benefit	35,681,300	35,437,300	35,894,800	61,569,500	56,002,500
Lump Sum	15,000,000	0	3,524,200	0	0
<b>Total:</b>	<b>133,696,800</b>	<b>110,842,100</b>	<b>121,758,500</b>	<b>163,857,500</b>	<b>140,410,700</b>
Full-Time Positions (FTP)	663.01	665.01	673.01	698.51	675.51

## Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.



# Commission on Aging

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	5,349,400	5,349,400	5,496,200	5,734,500	5,049,800
Dedicated	135,000	7,700	135,000	135,500	134,400
Federal	7,821,200	7,815,900	7,837,300	7,853,000	7,842,000
<b>Total:</b>	<b>13,305,600</b>	<b>13,173,000</b>	<b>13,468,500</b>	<b>13,723,000</b>	<b>13,026,200</b>
Percent Change:		(1.0%)	2.2%	1.9%	(3.3%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,089,800	967,400	1,145,400	1,186,500	1,097,100
Operating Expenditures	436,100	303,400	437,500	461,300	438,100
Capital Outlay	11,900	17,600	17,800	12,400	0
Trustee/Benefit	11,767,800	11,884,600	11,867,800	12,062,800	11,491,000
<b>Total:</b>	<b>13,305,600</b>	<b>13,173,000</b>	<b>13,468,500</b>	<b>13,723,000</b>	<b>13,026,200</b>
Full-Time Positions (FTP)	15.35	15.35	15.35	15.35	15.35

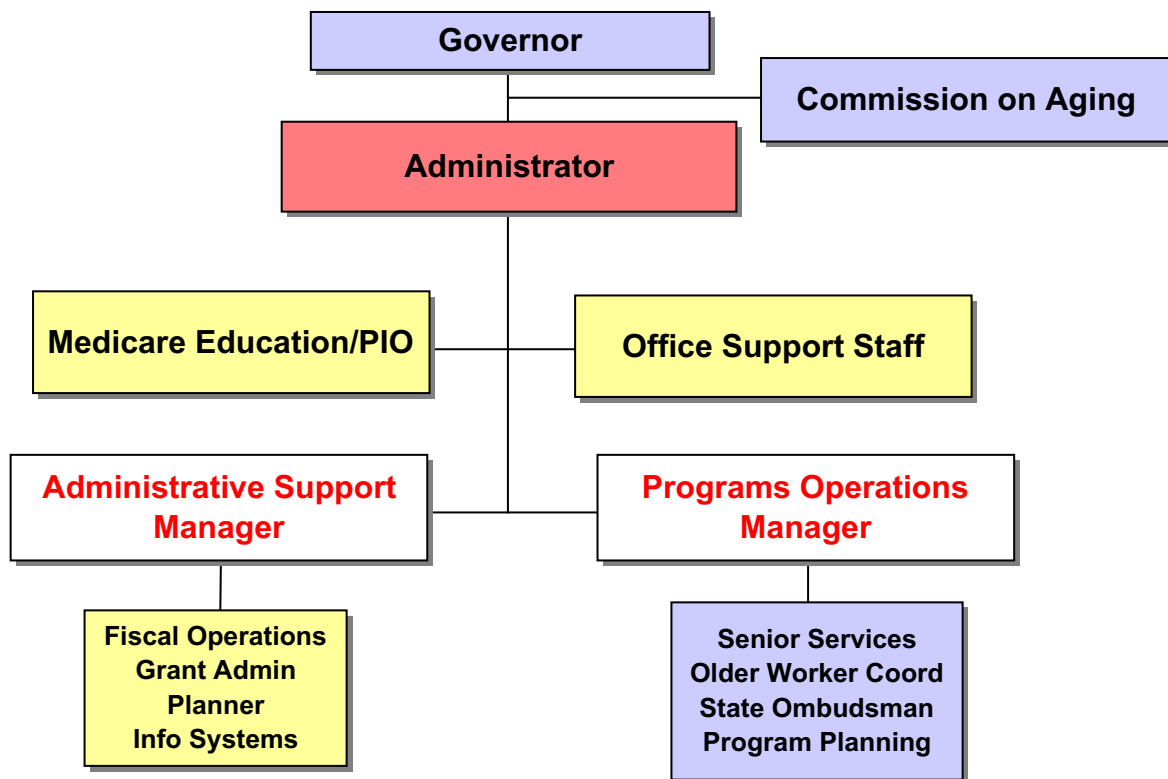
## Division Description

The goal of the Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of in-home and community-based services; by serving as a visible advocate for the aging; and by reducing the number of elderly Idahoans placed in institutional, long-term settings. Grants are issued to area agencies in each of the state's six regions, as designated by the Commission on Aging. The area agencies either deliver the service directly or enter into contracts with senior citizen organizations and other service providers.

# Commission on Aging Agency Profile

Analyst: Castro

## Organizational Chart



Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Estimate	FY 2010 Request
1. <b>General Fund (0001-00)</b> The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from agency receipts.	\$ 5,349,400	40.6%	\$ 5,496,200	\$ 5,734,500
2. <b>Federal Funds (0348-00)</b> This fund receives moneys authorized under the Older Americans Act of 1965, the Alzheimer's Disease Demonstration Grant, and the U.S. Dept of Labor Work Force Investment Act.	\$ 7,815,900	59.3%	\$ 7,837,300	\$ 7,852,900
3. <b>Miscellaneous Revenue</b> Non-federal grants, contracts, and private contributions.	\$ 7,700	0.1%	\$ 135,000	\$ 135,500
<b>TOTAL</b>	<b>\$ 13,173,000</b>	<b>100%</b>	<b>\$ 13,468,500</b>	<b>\$ 13,722,900</b>

Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
1. Adult Protection (units)	24,255	25,391	26,211	28,529
2. <b>Home Delivered Meals</b>	<b>555,292</b>	<b>533,476</b>	<b>534,329</b>	<b>521,370</b>
3. Information & Assistance	20,573	19,426	21,902	14,578
4. <b>Homemaker Service Units</b>	<b>106,877</b>	<b>106,244</b>	<b>94,484</b>	<b>97,820</b>
5. Respite & Adult Day Care (units)	54,033	42,567	41,073	44,257
6. <b>Respite &amp; Adult Day Care (clients)</b>	<b>847</b>	<b>1,024</b>	<b>1,288</b>	<b>753</b>

# Commission on Aging

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>15.35</b>	<b>5,496,200</b>	<b>13,468,500</b>	<b>15.35</b>	<b>5,496,200</b>	<b>13,468,500</b>
Omnibus Rescission	0.00	0	0	0.00	(219,100)	(219,100)
Health Insurance Reduction	0.00	0	0	0.00	(4,100)	(7,700)
<b>FY 2009 Total Appropriation</b>	<b>15.35</b>	<b>5,496,200</b>	<b>13,468,500</b>	<b>15.35</b>	<b>5,273,000</b>	<b>13,241,700</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>15.35</b>	<b>5,496,200</b>	<b>13,468,500</b>	<b>15.35</b>	<b>5,273,000</b>	<b>13,241,700</b>
Removal of One-Time Expenditures	0.00	(17,800)	(17,800)	0.00	(17,800)	(17,800)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(210,200)	(210,200)
<b>FY 2010 Base</b>	<b>15.35</b>	<b>5,478,400</b>	<b>13,450,700</b>	<b>15.35</b>	<b>5,045,000</b>	<b>13,013,700</b>
Benefit Costs	0.00	6,700	12,600	0.00	2,900	5,200
Inflationary Adjustments	0.00	197,800	203,700	0.00	300	1,300
Replacement Items	0.00	21,500	21,500	0.00	0	0
Statewide Cost Allocation	0.00	1,600	6,000	0.00	1,600	6,000
Change in Employee Compensation	0.00	28,500	28,500	0.00	0	0
<b>FY 2010 Total</b>	<b>15.35</b>	<b>5,734,500</b>	<b>13,723,000</b>	<b>15.35</b>	<b>5,049,800</b>	<b>13,026,200</b>
Change from Original Appropriation	0.00	238,300	254,500	0.00	(446,400)	(442,300)
% Change from Original Appropriation		4.3%	1.9%		(8.1%)	(3.3%)

# Commission on Aging

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	15.35	5,496,200	135,000	7,837,300	13,468,500
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(219,100)	0	0	(219,100)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(4,100)	(300)	(3,300)	(7,700)
<b>FY 2009 Total Appropriation</b>					
Agency Request	15.35	5,496,200	135,000	7,837,300	13,468,500
Governor's Recommendation	15.35	5,273,000	134,700	7,834,000	13,241,700
<b>Noncognizable Funds and Transfers</b>					
<i>Shifts \$8,000 from trustee &amp; benefit payments to capital outlay to purchase computers, printers, and a digital recorder.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	15.35	5,496,200	135,000	7,837,300	13,468,500
Governor's Recommendation	15.35	5,273,000	134,700	7,834,000	13,241,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(17,800)	0	0	(17,800)
Governor's Recommendation	0.00	(17,800)	0	0	(17,800)
<b>Base Adjustments</b>					
<i>Shifts \$8,000 from capital outlay to trustee &amp; benefit payments.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.8% reduction for the agency bringing the FY 2010 Base 7.9% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(210,200)	0	0	(210,200)
<b>FY 2010 Base</b>					
Agency Request	15.35	5,478,400	135,000	7,837,300	13,450,700
Governor's Recommendation	15.35	5,045,000	134,700	7,834,000	13,013,700
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	6,700	0	5,900	12,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	2,900	(300)	2,600	5,200

# Commission on Aging

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 4% increase in the General Fund and a 3% increase in total funds. The requested amount includes \$202,400 for general inflation and \$1,300 for contract rent inflation. The breakdown of the \$195,000 for trustee and benefit payments and \$7,400 for operating expenditures. The largest operating expenditure increase is for employees travel.					
Agency Request	0.00	197,800	500	5,400	203,700
<i>The Governor recommends contract inflation for the increase in space rent.</i>					
Governor's Recommendation	0.00	300	0	1,000	1,300
<b>Replacement Items</b>					
Replacement operating expenditures include \$6,200 for Microsoft Office 2007 licenses, and \$2,900 for McAfee virus protection; replacement capital outlay includes \$6,000 for a server, \$900 for a printer, and \$5,500 for five laptops.					
Agency Request	0.00	21,500	0	0	21,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$6,200 for Attorney General fees; a reduction of \$100 for property and casualty insurance premiums; a reduction of \$300 for State Controller fees; and \$200 for State Treasurer fees.					
Agency Request	0.00	1,600	0	4,400	6,000
Governor's Recommendation	0.00	1,600	0	4,400	6,000
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a \$12,500 fund shift from federal funds to the General Fund due to a flat federal grant award.					
Agency Request	0.00	28,500	0	0	28,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	15.35	5,734,500	135,500	7,853,000	13,723,000
Governor's Recommendation	15.35	5,049,800	134,400	7,842,000	13,026,200
Agency Request					
Change from Original App	0.00	238,300	500	15,700	254,500
% Change from Original App	0.0%	4.3%	0.4%	0.2%	1.9%
Governor's Recommendation					
Change from Original App	0.00	(446,400)	(600)	4,700	(442,300)
% Change from Original App	0.0%	(8.1%)	(0.4%)	0.1%	(3.3%)



# Commission on the Arts

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	956,600	946,500	951,100	1,103,300	806,300
Dedicated	102,200	34,900	102,200	102,200	102,200
Federal	679,600	555,400	695,500	791,900	848,200
<b>Total:</b>	<b>1,738,400</b>	<b>1,536,800</b>	<b>1,748,800</b>	<b>1,997,400</b>	<b>1,756,700</b>
Percent Change:		(11.6%)	13.8%	14.2%	0.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	617,100	547,800	651,500	677,100	649,700
Operating Expenditures	372,900	303,400	359,300	443,200	332,400
Capital Outlay	10,400	10,100	0	10,700	0
Trustee/Benefit	738,000	675,500	738,000	866,400	774,600
<b>Total:</b>	<b>1,738,400</b>	<b>1,536,800</b>	<b>1,748,800</b>	<b>1,997,400</b>	<b>1,756,700</b>
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

## Division Description

The Commission on the Arts seeks to provide high quality arts experiences for all Idahoans through the following activities:

1. Matching grants to organizations for general operating support or projects.
2. Cultural facility grants for construction or renovation of arts facilities and public art.
3. Fellowships to individual artists.
4. Apprenticeships for traditional artists.
5. Arts education grants for schools and teachers.
6. Technical assistance for arts administrators and artists.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to manage the activities listed above.

# Commission on the Arts

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>11.00</b>	<b>951,100</b>	<b>1,748,800</b>	<b>11.00</b>	<b>951,100</b>	<b>1,748,800</b>
Omnibus Rescission	0.00	0	0	0.00	(35,700)	(35,700)
Health Insurance Reduction	0.00	0	0	0.00	(2,800)	(5,600)
<b>FY 2009 Total Appropriation</b>	<b>11.00</b>	<b>951,100</b>	<b>1,748,800</b>	<b>11.00</b>	<b>912,600</b>	<b>1,707,500</b>
Removal of One-Time Expenditures	0.00	(57,300)	(57,300)	0.00	(57,300)	(57,300)
Additional Base Adjustment	0.00	0	0	0.00	(51,300)	(51,300)
<b>FY 2010 Base</b>	<b>11.00</b>	<b>893,800</b>	<b>1,691,500</b>	<b>11.00</b>	<b>804,000</b>	<b>1,598,900</b>
Benefit Costs	0.00	4,700	9,400	0.00	1,900	3,800
Inflationary Adjustments	0.00	84,600	169,200	0.00	0	0
Replacement Items	0.00	10,700	10,700	0.00	0	0
Statewide Cost Allocation	0.00	400	400	0.00	400	400
Change in Employee Compensation	0.00	9,100	16,200	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>11.00</b>	<b>1,003,300</b>	<b>1,897,400</b>	<b>11.00</b>	<b>806,300</b>	<b>1,603,100</b>
1. Increase Operating Expenditures	0.00	50,000	50,000	0.00	0	0
2. Underserved Grant Enhancement	0.00	50,000	50,000	0.00	0	0
3. Increase Spending Authority	0.00	0	0	0.00	0	153,600
<b>FY 2010 Total</b>	<b>11.00</b>	<b>1,103,300</b>	<b>1,997,400</b>	<b>11.00</b>	<b>806,300</b>	<b>1,756,700</b>
Change from Original Appropriation	0.00	152,200	248,600	0.00	(144,800)	7,900
% Change from Original Appropriation		16.0%	14.2%		(15.2%)	0.5%



# Commission on the Arts

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	11.00	951,100	102,200	695,500	1,748,800
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(35,700)	0	0	(35,700)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(2,800)	0	(2,800)	(5,600)
<b>FY 2009 Total Appropriation</b>					
Agency Request	11.00	951,100	102,200	695,500	1,748,800
Governor's Recommendation	11.00	912,600	102,200	692,700	1,707,500
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(57,300)	0	0	(57,300)
Governor's Recommendation	0.00	(57,300)	0	0	(57,300)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Commission on the Arts bringing the total Base 10.0% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(51,300)	0	0	(51,300)
<b>FY 2010 Base</b>					
Agency Request	11.00	893,800	102,200	695,500	1,691,500
Governor's Recommendation	11.00	804,000	102,200	692,700	1,598,900
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	4,700	0	4,700	9,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	1,900	0	1,900	3,800
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 15.7% increase in the General Fund and a 16.3% increase in total funds. The requested amount includes \$40,800 for general inflation and \$128,400 for inflation in trustee & benefit payments to sub-grantees.					
Agency Request	0.00	84,600	0	84,600	169,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Includes three desktop computers for \$2,400; three monitors for \$900; upgrade for Microsoft Excel \$2,400; upgrade for Microsoft Office Professional software \$1,800; upgrade Adobe Standard software for \$1,500; STARS Access upgrade for \$800; and computer supplies for \$900 for a grand total of \$10,700.					
Agency Request	0.00	10,700	0	0	10,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Commission on the Arts

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$200 for State Controller fees; \$200 for State Treasurer fees.					
Agency Request	0.00	400	0	0	400
Governor's Recommendation	0.00	400	0	0	400
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	9,100	0	7,100	16,200
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	11.00	1,003,300	102,200	791,900	1,897,400
Governor's Recommendation	11.00	806,300	102,200	694,600	1,603,100
<b>1. Increase Operating Expenditures</b>					
This request supports an expansion to direct business services for artist-entrepreneurs and nonprofit arts business managers. The development of Zero Based Budgeting identified areas in which services being provided by the Commission on the Arts were deficient in direct services area. This request is for \$50,000 ongoing General Fund.					
Agency Request	0.00	50,000	0	0	50,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Underserved Grant Enhancement</b>					
Funding for this request will support public programs in the arts delivered by not-for-profit arts and cultural organizations, and local government to rural and underserved Idaho communities. Rural communities across Idaho are rich in cultural heritage but struggle for resources that enable their citizens access and participation in this heritage. This request is for \$50,000 ongoing General Fund. The Commission on the Arts received one-time funding for this line item in FY 2009.					
Agency Request	0.00	50,000	0	0	50,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Increase Spending Authority</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends increasing federal spending authority to align with the Commission on the Arts current budget. Typically, the Commission on the Arts requests non-cognizable adjustments to use federal reimbursements. Federal reimbursements have been coming in at this level for a number of years and no longer fit the description of a non-cognizable adjustment.					
Governor's Recommendation	0.00	0	0	153,600	153,600
<b>FY 2010 Total</b>					
Agency Request	11.00	1,103,300	102,200	791,900	1,997,400
Governor's Recommendation	11.00	806,300	102,200	848,200	1,756,700
Agency Request					
Change from Original App	0.00	152,200	0	96,400	248,600
% Change from Original App	0.0%	16.0%	0.0%	13.9%	14.2%
Governor's Recommendation					
Change from Original App	0.00	(144,800)	0	152,700	7,900
% Change from Original App	0.0%	(15.2%)	0.0%	22.0%	0.5%

# Commission for the Blind and Visually Impaired

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,599,600	1,599,600	1,660,000	1,756,100	1,442,200
Dedicated	290,600	230,900	256,000	269,500	271,600
Federal	2,220,800	2,318,900	2,490,700	2,662,200	2,490,800
<b>Total:</b>	<b>4,111,000</b>	<b>4,149,400</b>	<b>4,406,700</b>	<b>4,687,800</b>	<b>4,204,600</b>
Percent Change:		0.9%	6.2%	6.4%	(4.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,358,800	2,305,100	2,502,900	2,637,500	2,429,500
Operating Expenditures	742,000	732,900	674,100	763,600	651,400
Capital Outlay	0	13,900	106,000	83,200	0
Trustee/Benefit	1,010,200	1,097,500	1,123,700	1,203,500	1,123,700
<b>Total:</b>	<b>4,111,000</b>	<b>4,149,400</b>	<b>4,406,700</b>	<b>4,687,800</b>	<b>4,204,600</b>
Full-Time Positions (FTP)	41.50	41.50	42.50	43.00	42.00

## Division Description

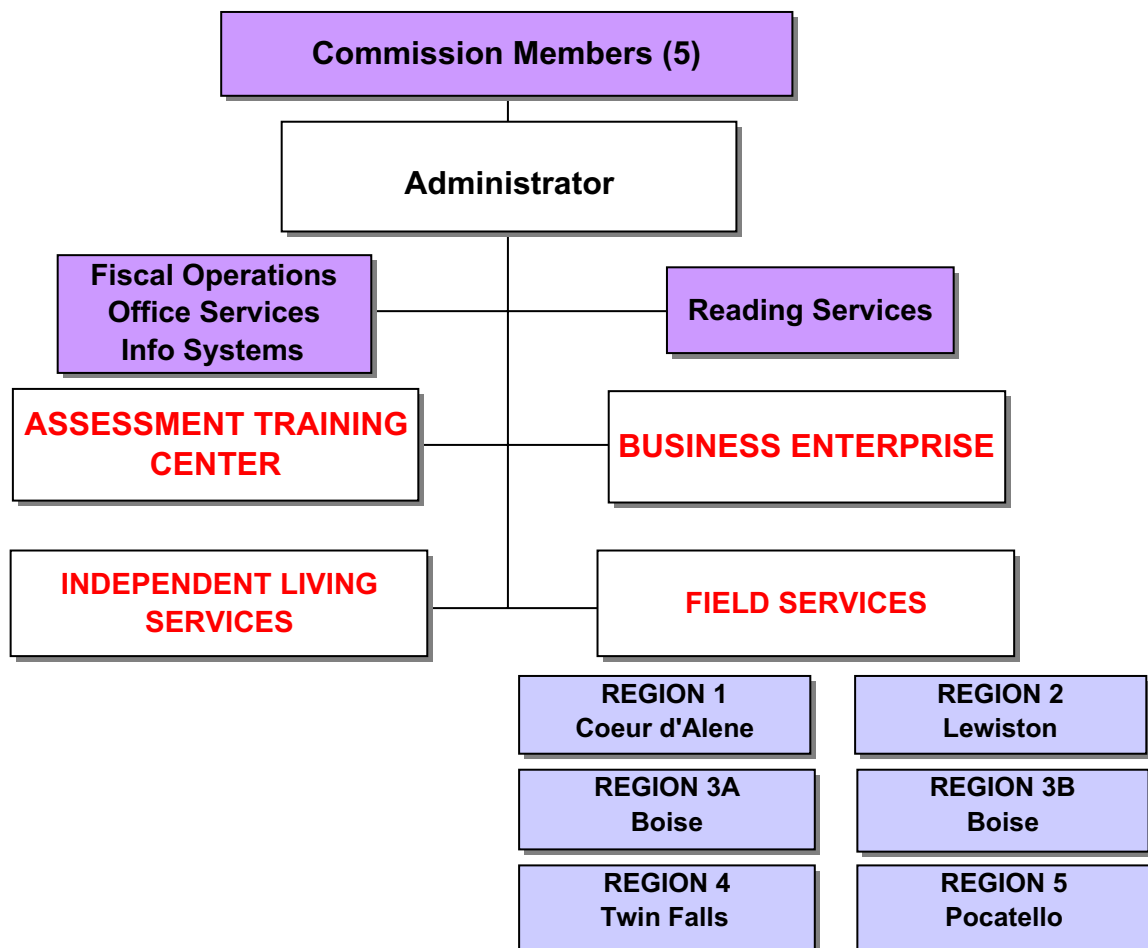
The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

# Commission for the Blind and Visually Impaired

## Agency Profile

Analyst: Austin

### Organizational Chart



# Commission for the Blind and Visually Impaired

## Agency Profile

Analyst: Austin

Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Estimate	FY 2010 Request
1. <b>General Fund (0001-00)</b>	\$ 1,599,600	38.6%	\$ 1,653,800	\$ 1,756,100
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from various agency receipts.				
2. <b>Randolph Shepard (0210-00)</b>	\$ 122,600	3.0%	\$ 127,400	\$ 131,000
Receives monies from the blind managers of food service and other types of small businesses as a 10% assessment against their net income. It also gets a percentage of receipts from vending machines located on federal property and not operated by a blind person. The money is used to support the Business Enterprise Program.				
3. <b>Rehab Rev and Refunds (0288-00)</b>	\$ 39,900	1.0%	\$ 47,300	\$ 57,200
Receives money from the Social Security Administration for the vocational rehabilitation of clients who are recipients. The money is used to enhance other federal programs as approved by regulations.				
4 <b>Federal Funds (0348-00)</b>	\$ 2,318,900	55.9%	\$ 2,496,900	\$ 2,662,200
Receives monies from federal grants primarily authorized by the Rehabilitation, Comprehensive Services and Developmental Disabilities Act. These funds are used to serve the adult blind of Idaho by locating them, consulting with them, orienting them to career opportunities, and providing services to prepare them to adjust to an employment goal and return to an acceptable level of independence in their home and community.				
5. <b>Adaptive Aids &amp; Appliances (0426-00)</b>	\$ 42,100	1.0%	\$ 47,600	\$ 47,600
Receipts from the sale of low vision aids and appliances to clients of the agency and to the general public.				
6. <b>Miscellaneous Revenue</b>	\$ 26,300	0.6%	\$ 33,700	\$ 33,700
Receipts from donations to the agency such as memorials and the sale of copies, etc. The funds are used to enhance reading programs.				
<b>TOTAL</b>	<b>\$ 4,149,400</b>	<b>100%</b>	<b>\$ 4,406,700</b>	<b>\$ 4,687,800</b>

Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
1. Number of Clients Served	949	945	1,526	1,941

# Commission for the Blind and Visually Impaired

Analyst: Austin

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>42.50</b>	<b>1,660,000</b>	<b>4,406,700</b>	<b>42.50</b>	<b>1,660,000</b>	<b>4,406,700</b>
Omnibus Rescission	0.00	0	0	0.00	(62,100)	(62,100)
Health Insurance Reduction	0.00	0	0	0.00	(5,100)	(20,700)
<b>FY 2009 Total Appropriation</b>	<b>42.50</b>	<b>1,660,000</b>	<b>4,406,700</b>	<b>42.50</b>	<b>1,592,800</b>	<b>4,323,900</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>42.50</b>	<b>1,660,000</b>	<b>4,406,700</b>	<b>42.50</b>	<b>1,592,800</b>	<b>4,323,900</b>
Removal of One-Time Expenditures	0.00	(106,000)	(106,000)	0.00	(106,000)	(106,000)
Base Adjustments	(0.50)	0	0	(0.50)	0	0
Additional Base Adjustment	0.00	0	0	0.00	(74,300)	(58,700)
<b>FY 2010 Base</b>	<b>42.00</b>	<b>1,554,000</b>	<b>4,300,700</b>	<b>42.00</b>	<b>1,412,500</b>	<b>4,159,200</b>
Benefit Costs	0.00	10,100	37,700	0.00	11,200	26,900
Inflationary Adjustments	0.00	54,200	99,700	0.00	0	0
Replacement Items	0.00	101,400	101,400	0.00	0	0
Statewide Cost Allocation	0.00	18,800	18,800	0.00	18,500	18,500
Change in Employee Compensation	0.00	17,600	59,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>42.00</b>	<b>1,756,100</b>	<b>4,617,700</b>	<b>42.00</b>	<b>1,442,200</b>	<b>4,204,600</b>
1. Full-Time Instructor	1.00	0	70,100	0.00	0	0
<b>FY 2010 Total</b>	<b>43.00</b>	<b>1,756,100</b>	<b>4,687,800</b>	<b>42.00</b>	<b>1,442,200</b>	<b>4,204,600</b>
Change from Original Appropriation	0.50	96,100	281,100	(0.50)	(217,800)	(202,100)
% Change from Original Appropriation		5.8%	6.4%		(13.1%)	(4.6%)

# Commission for the Blind and Visually Impaired

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	42.50	1,660,000	256,000	2,490,700	4,406,700
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(62,100)	0	0	(62,100)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(5,100)	0	(15,600)	(20,700)
<b>FY 2009 Total Appropriation</b>					
Agency Request	42.50	1,660,000	256,000	2,490,700	4,406,700
Governor's Recommendation	42.50	1,592,800	256,000	2,475,100	4,323,900
<b>Noncognizable Funds and Transfers</b>					
Adjust FTP between funds.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	42.50	1,660,000	256,000	2,490,700	4,406,700
Governor's Recommendation	42.50	1,592,800	256,000	2,475,100	4,323,900
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(106,000)	0	0	(106,000)
Governor's Recommendation	0.00	(106,000)	0	0	(106,000)
<b>Base Adjustments</b>					
General Fund transfer of \$19,700 in personnel costs to operating expenditures and eliminating .5 FTP.					
Agency Request	(0.50)	0	0	0	0
Governor's Recommendation	(0.50)	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 4.8% reduction for the agency bringing the FY 2010 Base 9.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(74,300)	15,600	0	(58,700)
<b>FY 2010 Base</b>					
Agency Request	42.00	1,554,000	256,000	2,490,700	4,300,700
Governor's Recommendation	42.00	1,412,500	271,600	2,475,100	4,159,200
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	10,100	0	27,600	37,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	11,200	0	15,700	26,900

# Commission for the Blind and Visually Impaired

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.5% increase in the General Fund and a 2.3% increase in total funds. The requested amount includes \$56,400 for general inflation and \$43,300 for medical inflation.					
Agency Request	0.00	54,200	13,500	32,000	99,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Request to replace three vehicles at a cost of \$63,000, a software upgrade totaling \$21,000, and \$17,400 for telephones and computers.					
Agency Request	0.00	101,400	0	0	101,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$14,100 for Attorney General fees; \$100 for property and casualty insurance premiums; \$3,100 for State Controller fees; and \$1,500 for State Treasurer fees.					
Agency Request	0.00	18,800	0	0	18,800
<i>A calculation error was discovered in the adjustments to costs of legal services for which the correction in the amount of a \$300 reduction was provided in the Governor's recommendation.</i>					
Governor's Recommendation	0.00	18,500	0	0	18,500
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	17,600	0	41,800	59,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	42.00	1,756,100	269,500	2,592,100	4,617,700
Governor's Recommendation	42.00	1,442,200	271,600	2,490,800	4,204,600
<b>1. Full-Time Instructor</b>					
Blind and visually impaired clients statewide need assistive technology to either retain or obtain employment. Students entering college need training on assistive technology to succeed in higher education and in the workforce. The full-time assistive technologist instructor will train current and potential employers on software installations and the use of assistive technology to hire and retain employees. The work of the assistive technologist would assist hundreds of rehabilitation clients, transitioning students, and clients living independently each year. Currently the commission spends \$150,000 to \$200,000 annually contracting for these services.					
Agency Request	1.00	0	0	70,100	70,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	43.00	1,756,100	269,500	2,662,200	4,687,800
Governor's Recommendation	42.00	1,442,200	271,600	2,490,800	4,204,600
Agency Request					
Change from Original App	0.50	96,100	13,500	171,500	281,100
% Change from Original App	1.2%	5.8%	5.3%	6.9%	6.4%
Governor's Recommendation					
Change from Original App	(0.50)	(217,800)	15,600	100	(202,100)
% Change from Original App	(1.2%)	(13.1%)	6.1%	0.0%	(4.6%)



# Office of Drug Policy

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Office of Drug Policy	491,600	480,000	503,900	550,400	0
Statewide Substance Abuse Request	0	0	0	10,246,100	6,141,300
<b>Total:</b>	<b>491,600</b>	<b>480,000</b>	<b>503,900</b>	<b>10,796,500</b>	<b>6,141,300</b>
<b>BY FUND CATEGORY</b>					
General	279,100	267,700	503,900	9,826,300	5,171,100
Dedicated	212,500	212,300	0	0	0
Federal	0	0	0	970,200	970,200
<b>Total:</b>	<b>491,600</b>	<b>480,000</b>	<b>503,900</b>	<b>10,796,500</b>	<b>6,141,300</b>
Percent Change:		(2.4%)	5.0%	2,042.6%	1,118.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	230,000	227,800	241,800	411,300	147,300
Operating Expenditures	261,600	252,200	259,100	720,900	440,900
Capital Outlay	0	0	3,000	6,400	0
Trustee/Benefit	0	0	0	9,657,900	5,553,100
<b>Total:</b>	<b>491,600</b>	<b>480,000</b>	<b>503,900</b>	<b>10,796,500</b>	<b>6,141,300</b>
Full-Time Positions (FTP)	3.00	3.00	3.00	6.00	3.00

## Division Description

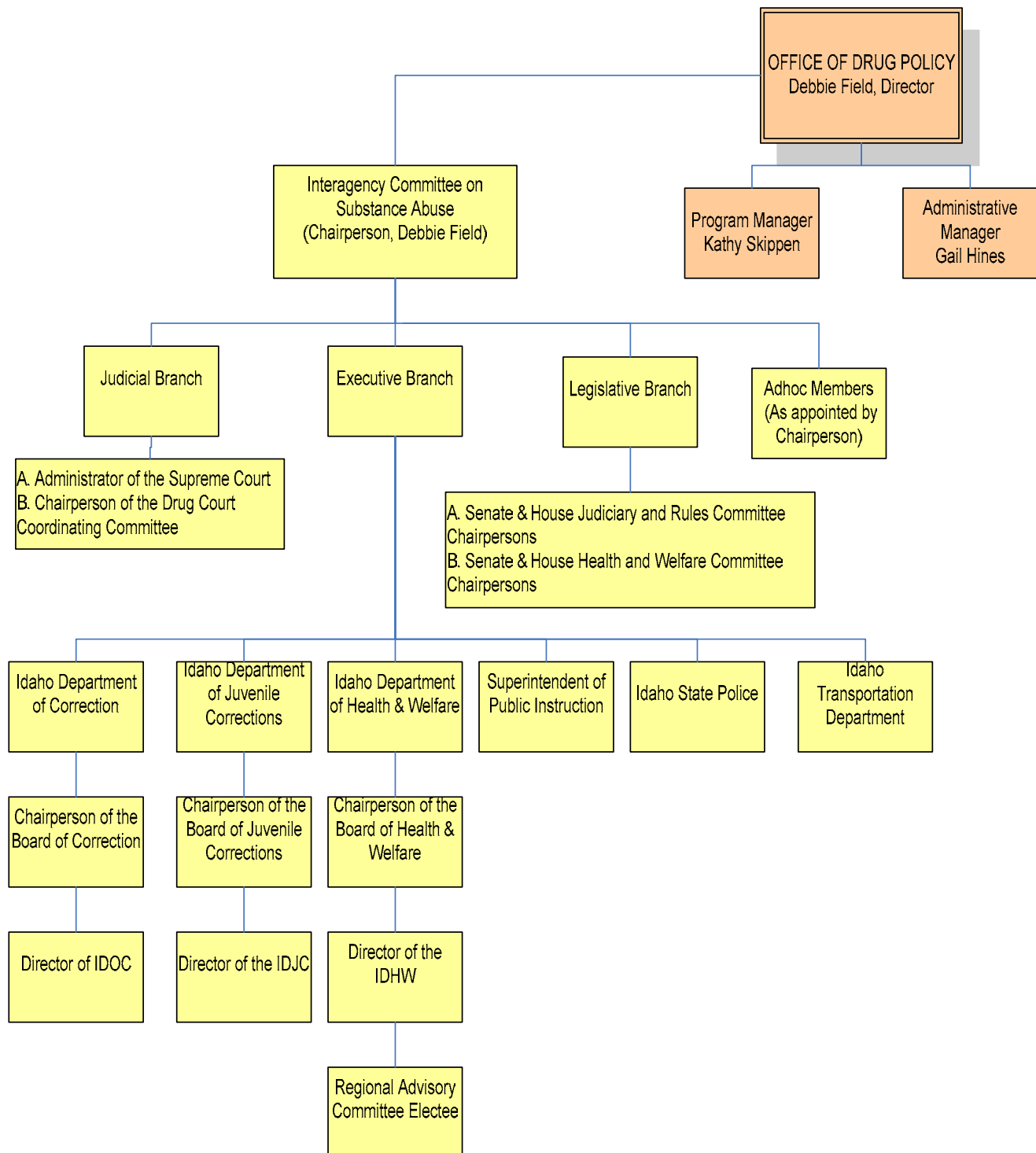
The Office of Drug Policy was created during the 2007 legislative session. Section 67-821, Idaho Code states that the Office of Drug Policy is responsible to cooperate and consult with counties, cities and local law enforcement on programs, policies and issues in combating Idaho's illegal drug and substance abuse problem; serve as a repository of agreements, contracts and plans concerning programs for combating illegal drug and substance abuse from community organizations and other relevant local, state and federal agencies and shall facilitate the exchange of this information and data with relevant interstate and intrastate entities; provide input and comment on community, tribal and federal plans, agreements and policies relating to illegal drug and substance abuse; and coordinate public and private entities to develop, create and promote statewide campaigns to reduce or eliminate substance abuse.

The administrator also has the duties of chairperson of the interagency committee on substance abuse prevention and treatment, as created in section 39-303, Idaho Code, to ensure that the interagency committee coordinates and directs all state entities regarding substance abuse prevention and treatment delivery services statewide. The interagency committee directs the Department of Health & Welfare on their Substance Abuse program as it relates to treatment statewide. Section 39-303(3)(j), Idaho Code also requires that any program expansions related to substance abuse services in the state of Idaho must be requested through the Office of Drug Policy budget. Any funded expansions will be appropriated in the agency for which the funding is identified.

The budget is split into two programs: The Office of Drug Policy program and the State Substance Abuse Request. The Office of Drug Policy program is the operating budget for the Office of Drug Policy, and the State Substance Abuse Request is the program that represents the statewide substance abuse service expansions requested by all state agencies as required by section 39-303(3)(j), Idaho Code.

# Office of Drug Policy Agency Profile

Analyst: Castro



# Office of Drug Policy

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>3.00</b>	<b>503,900</b>	<b>503,900</b>	<b>3.00</b>	<b>503,900</b>	<b>503,900</b>
Omnibus Rescission	0.00	0	0	0.00	(20,000)	(20,000)
Health Insurance Reduction	0.00	0	0	0.00	(1,500)	(1,500)
<b>FY 2009 Total Appropriation</b>	<b>3.00</b>	<b>503,900</b>	<b>503,900</b>	<b>3.00</b>	<b>482,400</b>	<b>482,400</b>
Removal of One-Time Expenditures	0.00	(3,000)	(3,000)	0.00	(3,000)	(3,000)
Additional Base Adjustment	0.00	0	0	0.00	(28,800)	(28,800)
<b>FY 2010 Base</b>	<b>3.00</b>	<b>500,900</b>	<b>500,900</b>	<b>3.00</b>	<b>450,600</b>	<b>450,600</b>
Benefit Costs	0.00	2,600	2,600	0.00	1,100	1,100
Replacement Items	0.00	2,900	2,900	0.00	0	0
Statewide Cost Allocation	0.00	1,100	1,100	0.00	1,100	1,100
Change in Employee Compensation	0.00	6,300	6,300	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>3.00</b>	<b>513,800</b>	<b>513,800</b>	<b>3.00</b>	<b>452,800</b>	<b>452,800</b>
4. Permanent Office Set-up	0.00	26,300	26,300	0.00	22,800	22,800
5. 80% of Policy Personnel Cost Increase	0.00	10,300	10,300	0.00	0	0
6. Shift ODP Budget to Millennium Fund	0.00	0	0	(3.00)	(475,600)	(475,600)
<b>FY 2010 Total</b>	<b>3.00</b>	<b>550,400</b>	<b>550,400</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Change from Original Appropriation	0.00	46,500	46,500	(3.00)	(503,900)	(503,900)
% Change from Original Appropriation		9.2%	9.2%		(100.0%)	(100.0%)

# Office of Drug Policy

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	3.00	503,900	0	0	503,900
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(20,000)	0	0	(20,000)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(1,500)	0	0	(1,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	3.00	503,900	0	0	503,900
Governor's Recommendation	3.00	482,400	0	0	482,400
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(3,000)	0	0	(3,000)
Governor's Recommendation	0.00	(3,000)	0	0	(3,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency bringing the FY 2010 Base 10% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(28,800)	0	0	(28,800)
<b>FY 2010 Base</b>					
Agency Request	3.00	500,900	0	0	500,900
Governor's Recommendation	3.00	450,600	0	0	450,600
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	2,600	0	0	2,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	1,100	0	0	1,100
<b>Replacement Items</b>					
<i>The request replaces one laptop for the program manager position at a purchase price of \$2,900.</i>					
Agency Request	0.00	2,900	0	0	2,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
<i>The request includes adjustments to recover the costs of services provided to state agencies: \$400 for property and casualty insurance premiums; \$600 for State Controller fees; and \$100 for State Treasurer fees.</i>					
Agency Request	0.00	1,100	0	0	1,100
Governor's Recommendation	0.00	1,100	0	0	1,100

# Office of Drug Policy

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	6,300	0	0	6,300
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2010 Program Maintenance

Agency Request	3.00	513,800	0	0	513,800
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Governor's Recommendation	3.00	452,800	0	0	452,800
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## 4. Permanent Office Set-up

Currently the Office of Drug Policy has shared office space with the Governor's Office negating paying any kind of rent. Once the Governor's Office moves back into the capital building, ODP will need to have additional \$19,200 in General Funds to cover operating expenditures for rent, and an additional \$3,600 in General Funds to pay for an operating lease for a new office copier, and an additional \$3,500 in capital costs for a networking switch. [Ongoing- \$22,800; One-time- \$3,500]

Agency Request	0.00	26,300	0	0	26,300
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*The Governor's recommendation does not include the networking switch because the Department of Administration will provide this item to the Office of Drug Policy at no additional cost.*

Governor's Recommendation	0.00	22,800	0	0	22,800
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## 5. 80% of Policy Personnel Cost Increase

The Office of Drug Policy requests additional funding for personnel costs to pay all staff positions at 80% of policy. [Ongoing]

Agency Request	0.00	10,300	0	0	10,300
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 6. Shift ODP Budget to Millennium Fund

Agency Request	0.00	0	0	0	0
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*The Governor recommends shifting the personnel and operating costs for the Office of Drug Policy to the Millennium Fund on a one-time basis for FY 2010.*

*NOTE: A corresponding increase of \$475,600 is shown in the Millennium Fund budget line item number 12.22.*

Governor's Recommendation	(3.00)	(475,600)	0	0	(475,600)
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## FY 2010 Total

Agency Request	3.00	550,400	0	0	550,400
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Governor's Recommendation	0.00	0	0	0	0
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Agency Request

Change from Original App	0.00	46,500	0	0	46,500
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% Change from Original App	0.0%	9.2%			9.2%
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Governor's Recommendation

Change from Original App	(3.00)	(503,900)	0	0	(503,900)
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% Change from Original App	(100.0%)	(100.0%)			(100.0%)
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# Statewide Substance Abuse Request

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
1. Community Based Treatment	0.00	9,275,900	9,275,900	0.00	5,171,100	5,171,100
2. Child Protection/Drug Court Grant-DHW	0.00	0	770,200	0.00	0	770,200
3. Spending Authority for SEOW Grant	3.00	0	200,000	3.00	0	200,000
<b>FY 2010 Total</b>	<b>3.00</b>	<b>9,275,900</b>	<b>10,246,100</b>	<b>3.00</b>	<b>5,171,100</b>	<b>6,141,300</b>
Change from Original Appropriation	3.00	9,275,900	10,246,100	3.00	5,171,100	6,141,300
% Change from Original Appropriation						

# Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	0	0	0	0
<b>FY 2010 Base</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

# Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Community Based Treatment

## Department of Health & Welfare

The Department of Health & Welfare (DHW) is responsible for substance abuse treatment for mental health and drug courts, for pregnant women, and women with children, including women whose children are part of the child protection system. The treatment system is responsible for the treatment of juveniles on probation, and adults on probation (county misdemeanor and state felony) and adults on parole. The system also determines those outside of the criminal justice system who are eligible for services based upon their level of addiction and financial needs.

In 2005, DHW applied for and received a large federal treatment grant titled Access to Recovery (ATR). This was a three-year grant that basically doubled the annual substance abuse budget. The state view was that this was an opportunity to build a competent and sustainable system with the initial support of the federal government. Over the course of the grant period these funds paid for treatment and recovery support services including childcare, transportation, case management, and transitional housing. The state spent \$1,106,733 in FY 2005; \$6,557,731 in FY 2006; \$13,391,297 in FY 2007 and \$15,287,237 in FY 2008. The DHW with the approval of Interagency Committee on Substance Abuse (ICSA) is budgeted to spend \$27,136,000 for treatment and recovery support services. The current YTD expenditures through the month of November are \$7,881,699.

During the 2008 Legislative Session, the Legislature with agreement from the Governor, appropriated an additional \$9,275,900 in one-time substance abuse treatment funds. The expectation was that the one-time appropriations would be utilized for the adult criminal justice population for FY 2009. The one-time funding calculations for 2009 were based on 2007 actual caseload data for the adult criminal justice population, estimated utilization rates provided by DHW, and service costs estimated provided by DHW.

Since last year, the ICSA committee and DHW have modified their caseload, utilization, and pricing information based on actual data and the new caseload estimates are as follows:

- 1,230 - For persons re-entering the community after completing an IDOC Rider (270 females and 960 males)
- 1,025 - For persons re-entering the community on parole (185 females and 840 males) of the 1,025, 445 will have completed a Therapeutic Community (TC) program while incarcerated
- 635 - For persons who are potentially facing revocation for significant substance abuse issues
- 2,900 - For persons on misdemeanor probation

This request is for \$9,275,900 ongoing for the treatment of 5,790 adults in the criminal justice caseload. [Ongoing]

### Analyst Comment:

A) The average cost per adult criminal justice offender based on a caseload of 5,790 and a treatment cost budget of \$9,275,900 is \$1,602 per offender. This cost assumption assumes all offenders enter and exit treatment all in the same fiscal year and a 100% completion is assumed.

B.) In FY 2008 the treatment completion percentage for this population was 40% and 44% that completed treatment relapsed. Using the same FY 2008 assumptions, 2,316 individuals would complete treatment of which 1,019 would relapse at least once and 1,297 would remain substance abuse free after the initial treatment. Using the ICSA completion percentages, the average cost per successful substance abuse free individual is \$7,151 per offender. (\$9,275,000/1,297)

Agency Request	0.00	9,275,900	0	0	9,275,900
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*The Governor recommends addressing the state's ongoing commitment to substance abuse while managing the anticipated shortfall in revenue by reducing the General Fund component of the statewide substance abuse program request and shoring up a portion of the balance with one-time Millennium Fund dollars.*

*This recommendation reflects a net decrease of \$2.2 million in General Fund dollars for statewide substance abuse programming after including the Governor's recommended \$1,894,800 from the Millennium Fund be used on a one-time basis. This recommendation, including the Millennium Fund amounts, would fund a total of \$7,065,900 for statewide substance abuse services for FY 2010.*

*NOTE: The \$1,894,800 is shown in the Millennium Fund budget line item number 12.23.*

Governor's Recommendation	0.00	5,171,100	0	0	5,171,100
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# Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Child Protection/Drug Court Grant-DHW

Department of Health & Welfare

This request is for \$770,200 in federal funds for the second year of support for two family drug courts, one in Pocatello and one in Boise. The Department of Health & Welfare with the approval of the Interagency Committee on Substance Abuse applied for and received a five-year, graduated step-down grant to increase the safety and well being and improve permanency outcomes for children who are in the Child Protection system due to substance abuse on the parent or caretaker's part. The match requirement is 15% for year 1; 26% for year 2; 33% for year 3; 40% for year 4; and 55% for year 5. The General Fund match requirements are being met within the current statewide substance abuse funding. Due to the nature of the grant the Department of Health & Welfare has requested the spending authority on a one-time basis and will request the needed federal funding and any state General Funds each year thereafter.

The FY 2009 budget for expenditures of this grant are as follows:

\*\* \$90,000 for contracts with Road to Recovery through the management service contractor to provide two child protection/substance abuse liaisons for Regions 4 & 6. The substance abuse liaison helps the child navigate the substance abuse treatment system.

\*\* \$113,000 for an Inter-branch agreement with the Idaho Supreme Court to provide additional court administration with Region 4 and Region 6

\*\* \$16,000 for travel

\*\* \$1,200 for office supplies

\*\* \$100,000 for project evaluation with Idaho State University

\*\* \$50,000 for the Substance Abuse Bureau for trustee & benefit funds administration

\*\* \$10,000 for indirect costs

\*\* \$8,000 for stakeholder meetings

\*\* \$382,000 for treatment services

The agency expects to serve 65 additional families with this funding.

[One-time]

Agency Request	0.00	0	0	770,200	770,200
Governor's Recommendation	0.00	0	0	770,200	770,200

## 3. Spending Authority for SEOW Grant

Department of Health & Welfare

The agency is requesting approval for \$200,000 for a fourth year federal spending authority associated with the State Epidemiological Outcomes Workgroup (SEOW) grant that was added one-time in the FY 2008 budget. The department is also requesting approval for an additional 3.0 limited service FTP. The SEOW grant requires the state to create a system for collection, analysis and reporting of data related to substance abuse. The data collection requirements relate to the number of individuals needing treatment, the treatment needs, and the location of people. The department states that the data collection requirements in the grant are not related to treatment outcomes. The breakout of expenditure is \$150,300 for personnel costs and \$49,700 for operating expenditures. The grant was for a three year period and started in March of 2006; however, the federal funds have been extended for an additional fourth period.

[One-time]

Agency Request	3.00	0	0	200,000	200,000
Governor's Recommendation	3.00	0	0	200,000	200,000

## FY 2010 Total

Agency Request	3.00	9,275,900	0	970,200	10,246,100
Governor's Recommendation	3.00	5,171,100	0	970,200	6,141,300

Agency Request

Change from Original App	3.00	9,275,900	0	970,200	10,246,100
% Change from Original App					

Governor's Recommendation

Change from Original App	3.00	5,171,100	0	970,200	6,141,300
% Change from Original App					



# Office of Energy Resources

Analyst: Houston

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY FUND CATEGORY</b>					
General	0	0	42,500	43,700	0
Dedicated	0	0	2,573,000	2,285,700	2,231,300
Federal	0	0	908,700	918,900	908,700
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>3,524,200</b>	<b>3,248,300</b>	<b>3,140,000</b>
Percent Change:				(7.8%)	(10.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	0	1,409,800	1,316,900
Operating Expenditures	0	0	0	1,826,500	1,814,600
Capital Outlay	0	0	0	12,000	8,500
Lump Sum	0	0	3,524,200	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>3,524,200</b>	<b>3,248,300</b>	<b>3,140,000</b>
Full-Time Positions (FTP)	0.00	0.00	18.00	18.00	18.00

## Division Description

The Office of Energy Resources was originally created by Governor Andrus through Executive Order (EO) in 1975. Those responsibilities were assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 reestablishing the Office of Energy Resources within the Office of the Governor.

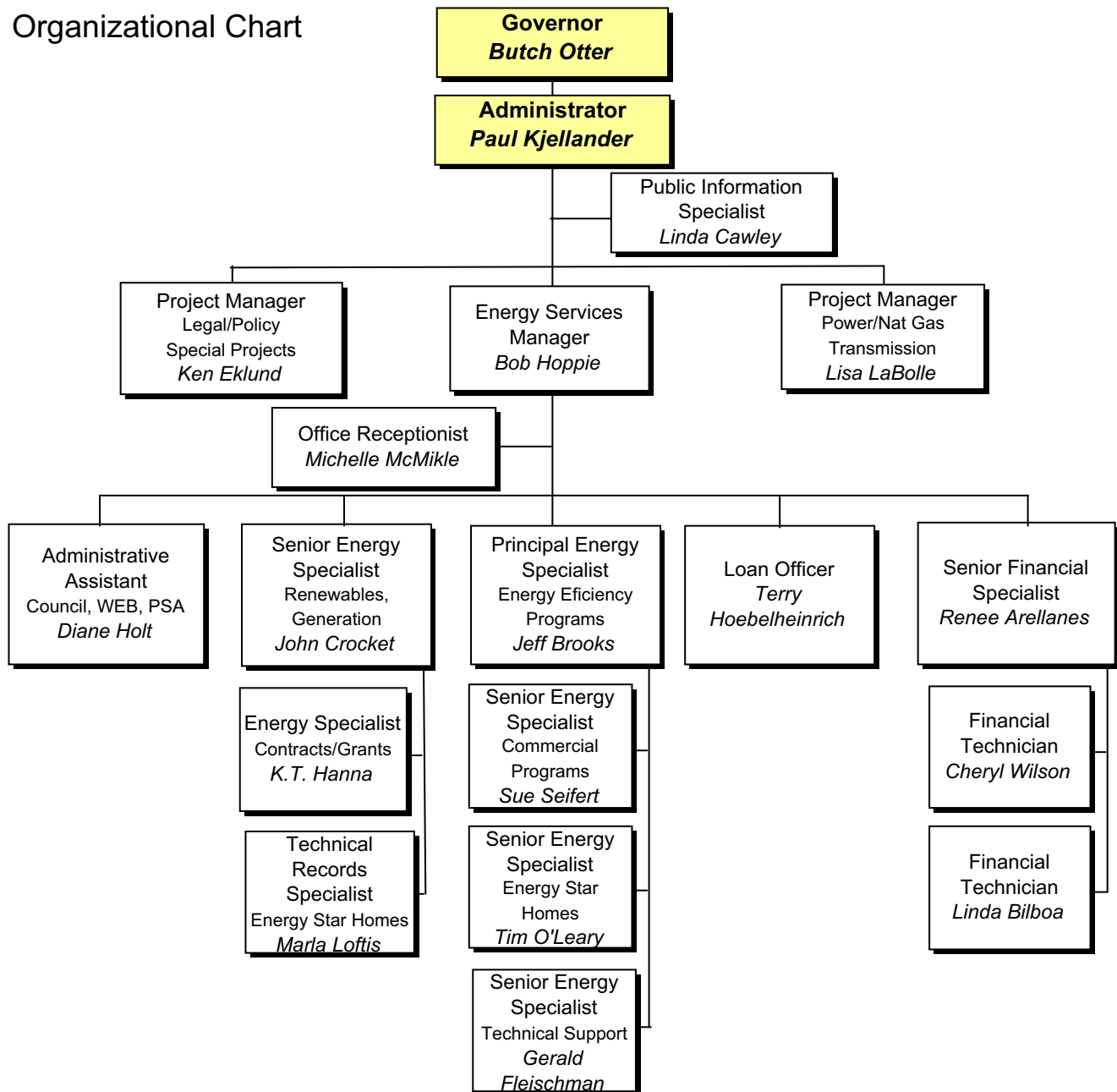
The duties, powers and authorities of the Office of Energy Resources shall include:

- a) Advising the Governor, the Legislature and other public officials of the State's energy requirements, supply, transmission, management, conservation and efficiency efforts;
- b) Coordinating and cooperating with federal and state agencies, departments and divisions, and local governments on issues concerning the State's energy requirements, supply, transmission, management, conservation and efficiency efforts;
- c) Pursuing and accepting federal delegation of responsibility and authority for matters that affect the energy supply, transmission, management, consumption and conservation by the citizens of Idaho other than energy codes and standards for buildings and those matters under the jurisdiction of the Idaho Public Utilities Commission;
- d) Preparing and, as necessary, implementing contingency plans for the conservation and allocation of energy supplies not otherwise regulated by the Idaho Public Utilities Commission during periods of shortages and supply interruptions;
- e) Providing technical assistance to all state agencies, departments, divisions and local governments for energy conservation projects and renewable energy resource opportunities, and helping those entities secure funding where available for energy conservation projects and renewable energy resource opportunities;
- f) Assisting local governments, school districts and public institutions by providing technical assistance and funding for programs to improve energy management and reduce energy consumption;
- g) Providing public information and data on energy supplies, transmission, delivery, demands, technologies, efficiency measures and conservation;
- h) Promoting energy conservation through research, public information, education, training, technical assistance, funding assistance and other activities;
- i) Promoting the utilization of renewable energy resources through funding and technical assistance, research and public information;
- j) Assisting in the development of energy-efficient technologies;
- k) Entering into other agreements or contracts and do that which is necessary to carry out the provisions of the executive order and in the performance of other duties as may be directed by the Governor.

# Office of Energy Resources

Analyst: Houston

## Organizational Chart



## Sources of Funding for Full-time Equivalent Positions (FTP's)

	FY 2007	FY 2008	FY 2009	FY 2010
	<u>Authorization</u>	<u>Authorization</u>	<u>Allocation</u>	<u>Request</u>
General Fund (0001)	0.58	0.61	0.28	0.28
Indirect Cost Recovery (0125)	0.50	0.50	0.22	0.22
Renewable Energy Resources (0199)	-	-	0.55	4.30
Miscellaneous Revenue (0349)	2.37	2.37	1.94	1.94
Petroleum Price Violaton (0494)	7.96	9.81	12.08	8.33
Federal Grants (0348)	8.59	4.71	2.93	2.93
<b>TOTAL</b>	<b>20.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

# Office of Energy Resources

## Agency Profile

Analyst: Houston

Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Estimated Exp.	FY 2010 Request
1. General Fund (0001) The General Fund sources are the individual income tax, corporate income tax, sales tax, and other miscellaneous sources. Revenues are used for personnel costs.	\$ 40,200	1.9%	\$ 42,500	\$ 43,700
2. Indirect Cost Recovery Fund (0125) Overhead charge for costs to administer federal programs.	190,200	9.0%	233,900	235,700
3. Renewable Energy Resources Fund (0199) The state's portion of revenues from leases and royalties on federal lands for geothermal, wind, and other renewable energy resources.	0	0.0%	400,000	401,500
4. Miscellaneous Revenue Fund (0349) Miscellaneous revenues from interstate and intrastate agencies and utilities. Examples include contracts and grants for industrial and residential energy efficiency projects related to recruitment and training of builders, architects, and designers of Energy Star Homes, and activities related to energy efficient lighting of state and local government and school buildings.	261,700	12.4%	922,800	932,400
5. Biofuel Infrastructure Matching Grant (0403-04) Transfer from the General Fund (H316 of 2007) to provide matching grants to private entities that provide fuel tanks and pumps for alternative fuels.	77,900	3.7%	612,100	0
6. Petroleum Price Violation Fund (0494) In the early 1970s, the Organization of Petroleum Exporting Countries (OPEC) embargoed crude oil exports to the United States. In response, the federal government regulated oil prices to prevent price gouging by domestic crude oil producers and to ensure fair allocation of oil resources. The federal Department of Energy was responsible for identifying violations, recovering overcharges, and obtaining restitution for wronged parties. Through the 1980s, several overcharge cases against domestic oil producers were settled in court. Petroleum Violation Escrow (PVE) monies are part of a nationwide redistribution to the states from the U.S. Department of Energy due to those settlements. Expenditure of the funds is required to benefit energy consumers. The Office of Energy Resources is responsible for certifying that proposed projects meet these standards for allowable uses of violation funds. The courts also specified that interest earned on these funds must be used for the same purposes. The last distribution was in FY 2006 with no additional distributions to the states anticipated.  Funds are used to support program operations and provide a revolving loan fund. Loan and Treasurer's investment interest amounted to about \$650,000 in FY 2008. The fund balance at the end of FY 2008 was about \$5 million and there were about \$505,500 in low interest loans outstanding as of September 2008 for agricultural, residential, and commercial energy conservation projects.	561,900	26.7%	1,016,300	716,100
7. Federal Grant Fund (0348) Funds received from grants and agreements with federal agencies including the Federal Emergency Management Agency (FEMA) and the United States Department of Energy (DOE).	974,400	46.3%	908,700	918,900
<b>Total All Appropriated Funds</b>	<b>\$ 2,106,300</b>	<b>100.0%</b>	<b>\$ 4,136,300</b>	<b>\$ 3,248,300</b>

Note: The FY 2008 actual expenditures are reported here for comparative purposes. The actual expenditures are included in the Department of Water Resources in the statewide reports.

# Office of Energy Resources

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>18.00</b>	<b>42,500</b>	<b>3,524,200</b>	<b>18.00</b>	<b>42,500</b>	<b>3,524,200</b>
Reappropriation	0.00	0	612,100	0.00	0	612,100
Omnibus Rescission	0.00	0	0	0.00	(42,200)	(42,200)
Health Insurance Reduction	0.00	0	0	0.00	(300)	(9,000)
<b>FY 2009 Total Appropriation</b>	<b>18.00</b>	<b>42,500</b>	<b>4,136,300</b>	<b>18.00</b>	<b>0</b>	<b>4,085,100</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>18.00</b>	<b>42,500</b>	<b>4,136,300</b>	<b>18.00</b>	<b>0</b>	<b>4,085,100</b>
Removal of One-Time Expenditures	0.00	0	(964,100)	0.00	0	(964,100)
<b>FY 2010 Base</b>	<b>18.00</b>	<b>42,500</b>	<b>3,172,200</b>	<b>18.00</b>	<b>0</b>	<b>3,121,000</b>
Benefit Costs	0.00	200	15,900	0.00	0	6,800
Inflationary Adjustments	0.00	0	6,200	0.00	0	0
Replacement Items	0.00	0	12,000	0.00	0	8,500
Statewide Cost Allocation	0.00	0	3,700	0.00	0	3,700
Change in Employee Compensation	0.00	1,000	38,300	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>18.00</b>	<b>43,700</b>	<b>3,248,300</b>	<b>18.00</b>	<b>0</b>	<b>3,140,000</b>
1. Shift to Renewable Energy Fund	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>18.00</b>	<b>43,700</b>	<b>3,248,300</b>	<b>18.00</b>	<b>0</b>	<b>3,140,000</b>
Change from Original Appropriation	0.00	1,200	(275,900)	0.00	(42,500)	(384,200)
% Change from Original Appropriation		2.8%	(7.8%)		(100.0%)	(10.9%)

# Office of Energy Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	18.00	42,500	2,573,000	908,700	3,524,200

## Reappropriation

Reflects carryover spending authority authorized through S1347 of 2008 for biofuel infrastructure grants remaining from a two-year appropriation provided through the Department of Water Resources.

Agency Request	0.00	0	612,100	0	612,100
Governor's Recommendation	0.00	0	612,100	0	612,100

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*This decision unit removes the existing General Fund budget as the agency's voluntary contribution to implement cost containment measures to balance the state budget. This exceeds the 4% calculation of \$1,700 by \$40,500.*

Governor's Recommendation	0.00	(42,200)	0	0	(42,200)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	(300)	(7,200)	(1,500)	(9,000)
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## FY 2009 Total Appropriation

Agency Request	18.00	42,500	3,185,100	908,700	4,136,300
Governor's Recommendation	18.00	0	3,177,900	907,200	4,085,100

## Noncognizable Funds and Transfers

Allocates the FY 2009 lump sum appropriation by object. Adjusts 4.15 FTPs between fund sources, allocating .55 FTP to the Renewable Energy Resources Fund and 3.6 FTPs to the Petroleum Price Violation Fund from other fund sources.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2009 Estimated Expenditures

Agency Request	18.00	42,500	3,185,100	908,700	4,136,300
Governor's Recommendation	18.00	0	3,177,900	907,200	4,085,100

## Removal of One-Time Expenditures

Removes \$612,100 carryover for biofuel infrastructure grants, \$100,000 to support the 25% Renewable by 2025 Council (since renamed to the Idaho Strategic Alliance), \$240,000 for moving costs, and \$12,000 for replacement items.

Agency Request	0.00	0	(958,100)	(6,000)	(964,100)
Governor's Recommendation	0.00	0	(958,100)	(6,000)	(964,100)

## FY 2010 Base

Agency Request	18.00	42,500	2,227,000	902,700	3,172,200
Governor's Recommendation	18.00	0	2,219,800	901,200	3,121,000

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	200	13,100	2,600	15,900
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation	0.00	0	5,800	1,000	6,800
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# Office of Energy Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by agency-specific inflation factors. The inflationary adjustment includes \$3,000 or 5% for travel costs, \$1,000 or 5.2% for supplies, \$1,000 or 20% for fuel, and \$1,200 or .6% for miscellaneous expenditures. The inflationary request is less than a 1% increase in all operating costs.					
Agency Request	0.00	0	3,200	3,000	6,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Includes \$2,500 to replace testing equipment, \$6,000 for five computers, and \$3,500 for office furniture.					
Agency Request	0.00	0	6,000	6,000	12,000
<i>The Governor recommends one-time spending authority of \$6,000 for the replacement of five personal computers and \$2,500 for aging field test equipment.</i>					
Governor's Recommendation	0.00	0	3,000	5,500	8,500
<b>Statewide Cost Allocation</b>					
The request includes \$3,700 for increases in property and casualty insurance premiums collected through the statewide cost allocation plan.					
Agency Request	0.00	0	2,700	1,000	3,700
Governor's Recommendation	0.00	0	2,700	1,000	3,700
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	1,000	33,700	3,600	38,300
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	18.00	43,700	2,285,700	918,900	3,248,300
Governor's Recommendation	18.00	0	2,231,300	908,700	3,140,000
<b>1. Shift to Renewable Energy Fund</b>					
This decision unit shifts \$340,000 (\$201,700 in salaries, \$77,700 in benefits, \$8,500 for travel, \$15,000 for meeting expenses, and \$37,100 for professional contracted services) and 3.75 full-time equivalent positions from the Petroleum Price Violation Fund to the Renewable Energy Resources Fund. In addition to other responsibilities, the request provides staff support for the Idaho Strategic Energy Alliance. The Idaho Strategic Energy Alliance is an expansion of the "25% Renewables by 2025 Initiative" and is charged to develop sustainable energy resources, energy efficiency, and conservation measures in accordance with the Idaho Energy Plan. The positions include 1.5 FTP project managers, .75 FTP energy specialist, 1 FTP administrative assistant, and .5 FTP office specialist. [Ongoing]					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor. The Governor also recommends companion legislation to make H432 of 2008 retroactive to 2007. Effective July 1, 2008, H432 of 2008 amended the distribution of royalties paid to the state from leases of federal lands for geothermal and other renewable energy sources.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	18.00	43,700	2,285,700	918,900	3,248,300
Governor's Recommendation	18.00	0	2,231,300	908,700	3,140,000
Agency Request					
Change from Original App	0.00	1,200	(287,300)	10,200	(275,900)
% Change from Original App	0.0%	2.8%	(11.2%)	1.1%	(7.8%)
Governor's Recommendation					
Change from Original App	0.00	(42,500)	(341,700)	0	(384,200)
% Change from Original App	0.0%	(100.0%)	(13.3%)	0.0%	(10.9%)



# Division of Financial Management

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,710,700	1,629,300	1,841,500	1,825,000	1,586,700
Dedicated	39,700	30,100	41,100	42,500	55,700
<b>Total:</b>	<b>1,750,400</b>	<b>1,659,400</b>	<b>1,882,600</b>	<b>1,867,500</b>	<b>1,642,400</b>
Percent Change:		(5.2%)	13.5%	(0.8%)	(12.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,531,200	1,325,300	1,621,100	1,679,700	1,541,900
Operating Expenditures	219,200	334,100	239,000	180,600	86,100
Capital Outlay	0	0	22,500	7,200	14,400
<b>Total:</b>	<b>1,750,400</b>	<b>1,659,400</b>	<b>1,882,600</b>	<b>1,867,500</b>	<b>1,642,400</b>
Full-Time Positions (FTP)	19.00	19.00	19.00	19.00	19.00

## Division Description

### FINANCIAL MANAGEMENT

The mission of this program is to support the Governor's vision of short and long-term policies through effective resource allocation. Financial Management seeks to improve agency service delivery at the point of citizen impact by developing, monitoring, and publicizing performance outcomes, facilitating the development of the Executive Budget recommendation, and providing a proactive policy resource for the Governor to shape Idaho's future. Financial Management consists of four main administrative units: Budget, Policy, Economic and Management Services.

[Statutory Authority: Section 67-1910 - 1918, Idaho Code]

# Division of Financial Management

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>19.00</b>	<b>1,841,500</b>	<b>1,882,600</b>	<b>19.00</b>	<b>1,841,500</b>	<b>1,882,600</b>
Omnibus Rescission	0.00	0	0	0.00	(70,400)	(70,400)
Health Insurance Reduction	0.00	0	0	0.00	(9,300)	(9,500)
<b>FY 2009 Total Appropriation</b>	<b>19.00</b>	<b>1,841,500</b>	<b>1,882,600</b>	<b>19.00</b>	<b>1,761,800</b>	<b>1,802,700</b>
Removal of One-Time Expenditures	0.00	(80,500)	(80,500)	0.00	(80,500)	(80,500)
Additional Base Adjustment	0.00	0	0	0.00	(100,900)	(100,900)
<b>FY 2010 Base</b>	<b>19.00</b>	<b>1,761,000</b>	<b>1,802,100</b>	<b>19.00</b>	<b>1,580,400</b>	<b>1,621,300</b>
Benefit Costs	0.00	15,500	16,100	0.00	6,700	7,100
Replacement Items	0.00	7,200	7,200	0.00	0	14,400
Statewide Cost Allocation	0.00	(400)	(400)	0.00	(400)	(400)
Change in Employee Compensation	0.00	41,700	42,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>19.00</b>	<b>1,825,000</b>	<b>1,867,500</b>	<b>19.00</b>	<b>1,586,700</b>	<b>1,642,400</b>
1. Carryover Authority	0.00	0	0	0.00	0	0
Lump Sum Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>19.00</b>	<b>1,825,000</b>	<b>1,867,500</b>	<b>19.00</b>	<b>1,586,700</b>	<b>1,642,400</b>
Change from Original Appropriation	0.00	(16,500)	(15,100)	0.00	(254,800)	(240,200)
% Change from Original Appropriation		(0.9%)	(0.8%)		(13.8%)	(12.8%)

# Division of Financial Management

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	19.00	1,841,500	41,100	0	1,882,600
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(70,400)	0	0	(70,400)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(9,300)	(200)	0	(9,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	19.00	1,841,500	41,100	0	1,882,600
Governor's Recommendation	19.00	1,761,800	40,900	0	1,802,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(80,500)	0	0	(80,500)
Governor's Recommendation	0.00	(80,500)	0	0	(80,500)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the division bringing the FY 2010 Base 10.3% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(100,900)	0	0	(100,900)
<b>FY 2010 Base</b>					
Agency Request	19.00	1,761,000	41,100	0	1,802,100
Governor's Recommendation	19.00	1,580,400	40,900	0	1,621,300
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	15,500	600	0	16,100
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	6,700	400	0	7,100
<b>Replacement Items</b>					
Replacement items include funding for six personal computers at a cost of \$1,200 each.					
Agency Request	0.00	7,200	0	0	7,200
<i>The Governor recommends using agency receipts to purchase 12 laptops for both DFM and the Governor's Office.</i>					
Governor's Recommendation	0.00	0	14,400	0	14,400
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$100 for property and casualty insurance premiums; a reduction of \$400 for State Controller fees; and \$100 for State Treasurer fees.					
Agency Request	0.00	(400)	0	0	(400)
Governor's Recommendation	0.00	(400)	0	0	(400)

# Division of Financial Management

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	41,700	800	0	42,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	19.00	1,825,000	42,500	0	1,867,500
Governor's Recommendation	19.00	1,586,700	55,700	0	1,642,400
<b>1. Carryover Authority</b>					
The agency requests authority to carryover any unencumbered and unspent appropriation balances from FY 2009 into FY 2010. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments.					
Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	19.00	1,825,000	42,500	0	1,867,500
Governor's Recommendation	19.00	1,586,700	55,700	0	1,642,400
Agency Request					
Change from Original App	0.00	(16,500)	1,400	0	(15,100)
% Change from Original App	0.0%	(0.9%)	3.4%		(0.8%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(254,800)	14,600	0	(240,200)
% Change from Original App	0.0%	(13.8%)	35.5%		(12.8%)

# Executive Office of the Governor

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Acting Governor Pay	19,200	11,600	19,200	19,200	19,200
Administration	2,060,700	2,028,400	2,171,600	2,245,200	2,015,800
Expense Allowance	5,000	4,200	5,000	5,000	5,000
Social Services	187,000	182,900	196,400	202,800	196,000
<b>Total:</b>	<b>2,271,900</b>	<b>2,227,100</b>	<b>2,392,200</b>	<b>2,472,200</b>	<b>2,236,000</b>
<b>BY FUND CATEGORY</b>					
General	2,084,900	2,044,200	2,195,800	2,269,400	2,040,000
Federal	187,000	182,900	196,400	202,800	196,000
<b>Total:</b>	<b>2,271,900</b>	<b>2,227,100</b>	<b>2,392,200</b>	<b>2,472,200</b>	<b>2,236,000</b>
Percent Change:		(2.0%)	7.4%	3.3%	(6.5%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,001,600	1,753,600	2,109,100	2,186,200	2,039,300
Operating Expenditures	270,300	473,500	274,100	278,800	196,700
Capital Outlay	0	0	9,000	7,200	0
<b>Total:</b>	<b>2,271,900</b>	<b>2,227,100</b>	<b>2,392,200</b>	<b>2,472,200</b>	<b>2,236,000</b>
Full-Time Positions (FTP)	29.00	29.00	29.00	29.00	29.00

## Division Description

**ACTING GOVERNOR PAY:** The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. [Statutory Authority: Section 67-809(2), Idaho Code]

**ADMINISTRATION:** Exercise the powers and discharge the duties of the Chief Executive of the State of Idaho as delegated by the state constitution and laws of the state.

**EXPENSE ALLOWANCE:** State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. [Statutory Authority: Section 67-808d, Idaho Code]

**SOCIAL SERVICES:** Provides funding for Serve Idaho (Governor's Commission on Service and Volunteerism). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the state. Serve Idaho, formerly the Idaho Commission for National and Community Service, was established through Executive Order by Governor Cecil Andrus in 1994. Serve Idaho is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners. The Corporation for National and Community Service provides federal funding for service-related programs and initiatives including AmeriCorps\*State and National Grants program, AmeriCorps\*VISTA, the Senior Service Corps and Learn and Serve America. All of these programs strive to engage Americans of all ages and backgrounds in community-based service to address unmet critical needs in communities throughout the United States.

**GOVERNOR-ELECT TRANSITION:** In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with payment of salaries and expenses of staff, travel expenses, and incidental office expenses. In addition, the administrator of the Division of Financial Management is to provide suitable office space, furnishings and equipment.

# Executive Office of the Governor

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>29.00</b>	<b>2,195,800</b>	<b>2,392,200</b>	<b>29.00</b>	<b>2,195,800</b>	<b>2,392,200</b>
Omnibus Rescission	0.00	0	0	0.00	(87,400)	(87,400)
Health Insurance Reduction	0.00	0	0	0.00	(13,000)	(14,500)
<b>FY 2009 Total Appropriation</b>	<b>29.00</b>	<b>2,195,800</b>	<b>2,392,200</b>	<b>29.00</b>	<b>2,095,400</b>	<b>2,290,300</b>
Removal of One-Time Expenditures	0.00	(9,000)	(9,000)	0.00	(9,000)	(9,000)
Additional Base Adjustment	0.00	0	0	0.00	(63,500)	(63,500)
<b>FY 2010 Base</b>	<b>29.00</b>	<b>2,186,800</b>	<b>2,383,200</b>	<b>29.00</b>	<b>2,022,900</b>	<b>2,217,800</b>
Benefit Costs	0.00	21,600	24,200	0.00	8,600	9,700
Replacement Items	0.00	7,200	7,200	0.00	0	0
Statewide Cost Allocation	0.00	4,700	4,700	0.00	4,700	4,700
Annualizations	0.00	1,900	1,900	0.00	1,900	1,900
Change in Employee Compensation	0.00	47,200	51,000	0.00	1,900	1,900
<b>FY 2010 Program Maintenance</b>	<b>29.00</b>	<b>2,269,400</b>	<b>2,472,200</b>	<b>29.00</b>	<b>2,040,000</b>	<b>2,236,000</b>
1. Carry Forward Authority	0.00	0	0	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>29.00</b>	<b>2,269,400</b>	<b>2,472,200</b>	<b>29.00</b>	<b>2,040,000</b>	<b>2,236,000</b>
Change from Original Appropriation	0.00	73,600	80,000	0.00	(155,800)	(156,200)
% Change from Original Appropriation		3.4%	3.3%		(7.1%)	(6.5%)

# Executive Office of the Governor

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	29.00	2,195,800	0	196,400	2,392,200
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(87,400)	0	0	(87,400)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(13,000)	0	(1,500)	(14,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	29.00	2,195,800	0	196,400	2,392,200
Governor's Recommendation	29.00	2,095,400	0	194,900	2,290,300
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(9,000)	0	0	(9,000)
Governor's Recommendation	0.00	(9,000)	0	0	(9,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction for the agency bringing the FY 2010 Base 7.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(63,500)	0	0	(63,500)
<b>FY 2010 Base</b>					
Agency Request	29.00	2,186,800	0	196,400	2,383,200
Governor's Recommendation	29.00	2,022,900	0	194,900	2,217,800
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	21,600	0	2,600	24,200
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	8,600	0	1,100	9,700
<b>Replacement Items</b>					
Replacement items include funding for six laptops at a cost of \$1,200 each.					
Agency Request	0.00	7,200	0	0	7,200
<i>The Governor recommends that replacement funding for six laptop computers come from the Division of Financial Management's Miscellaneous Revenue Fund.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$900 for property and casualty insurance premiums and \$3,800 for State Controller fees.					
Agency Request	0.00	4,700	0	0	4,700
Governor's Recommendation	0.00	4,700	0	0	4,700
<b>Annualizations</b>					
Annualization of the increase to the Governor's salary and benefit costs for July 1, 2009 to December 31, 2009.					
Agency Request	0.00	1,900	0	0	1,900
Governor's Recommendation	0.00	1,900	0	0	1,900

# Executive Office of the Governor

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010 in the appropriation request.

Agency Request	0.00	47,200	0	3,800	51,000
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

*As required under Title 59, Chapter 5, Idaho Code, the Governor recommends the scheduled salary increases for elected officers. Current statute and Article V, Section 27 of the Idaho State Constitution, prohibit the reduction of officer salary increases regardless of the current General Fund outlook.*

Governor's Recommendation	0.00	1,900	0	0	1,900
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## FY 2010 Program Maintenance

Agency Request	29.00	2,269,400	0	202,800	2,472,200
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Governor's Recommendation	29.00	2,040,000	0	196,000	2,236,000
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### 1. Carry Forward Authority

The agency requests authority to carryover any unencumbered and unspent appropriation balances from FY 2009 into FY 2010. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
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*Recommended by the Governor for the Governor's Administration and Expense Programs.*

Governor's Recommendation	0.00	0	0	0	0
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## Lump Sum or Other Adjustments

The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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*Recommended by the Governor for the Governor's Administration Program.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2010 Total

Agency Request	29.00	2,269,400	0	202,800	2,472,200
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Governor's Recommendation	29.00	2,040,000	0	196,000	2,236,000
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Agency Request

Change from Original App	0.00	73,600	0	6,400	80,000
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% Change from Original App	0.0%	3.4%		3.3%	3.3%
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Governor's Recommendation

Change from Original App	0.00	(155,800)	0	(400)	(156,200)
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% Change from Original App	0.0%	(7.1%)		(0.2%)	(6.5%)
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# Division of Human Resources

Analyst: Bybee

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY FUND CATEGORY</b>					
Dedicated	3,015,000	1,786,600	1,924,400	1,946,200	2,327,100
Percent Change:		(40.7%)	7.7%	1.1%	20.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,311,000	940,500	1,364,400	1,135,300	1,096,200
Operating Expenditures	704,000	842,200	555,000	806,100	1,226,100
Capital Outlay	0	3,900	5,000	4,800	4,800
<b>Total:</b>	<b>3,015,000</b>	<b>1,786,600</b>	<b>1,924,400</b>	<b>1,946,200</b>	<b>2,327,100</b>
Full-Time Positions (FTP)	36.00	36.00	18.00	15.00	15.00

## Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, and an employee information system.

Most of the former powers and duties of the Personnel Commission were statutorily transferred to the Administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the Administrator.

[Statutory Authority: §67-5301 et seq., Idaho Code ]

\*\*\*\*\*

On April 19, 2007 Governor Otter issued Executive Order 2007-04. The intent of the order is as follows:

The Division of Human Resources shall:

1. Enter into an agreement with the Department of Labor whereby the Department will:
  - a) Recruit and screen applicants for classified positions in state government;
  - b) Establish and maintain hiring registers for classified positions in state government;
  - c) Conduct annual salary and benefit surveys at the direction of the Division of Human Resources; and
  - d) Maintain an automated system for recruiting and tracking applicants for classified positions in state government.
2. Enter into an agreement with and delegate to the Division of Professional-Technical Education the authority to train certain state employees on human resource related topics applicable to all state agencies including, but not limited to, supervision of employees, employee evaluations, dispute resolution and stress management.
3. Delegate one or more of the following functions to any state agency if the Division of Human Resources determines that the agency has a qualified human resource staff based on criteria developed by the Division:
  - a) Hiring;
  - b) Salary administration;
  - c) The classification of positions within the agency and the compensation paid to its employees in accordance with law and any guidelines of the Office of the Governor;
  - d) The maintenance, management and retention of personnel records; and
  - e) Other administrative human resource functions related to the agency as determined by the Division of Human Resources.

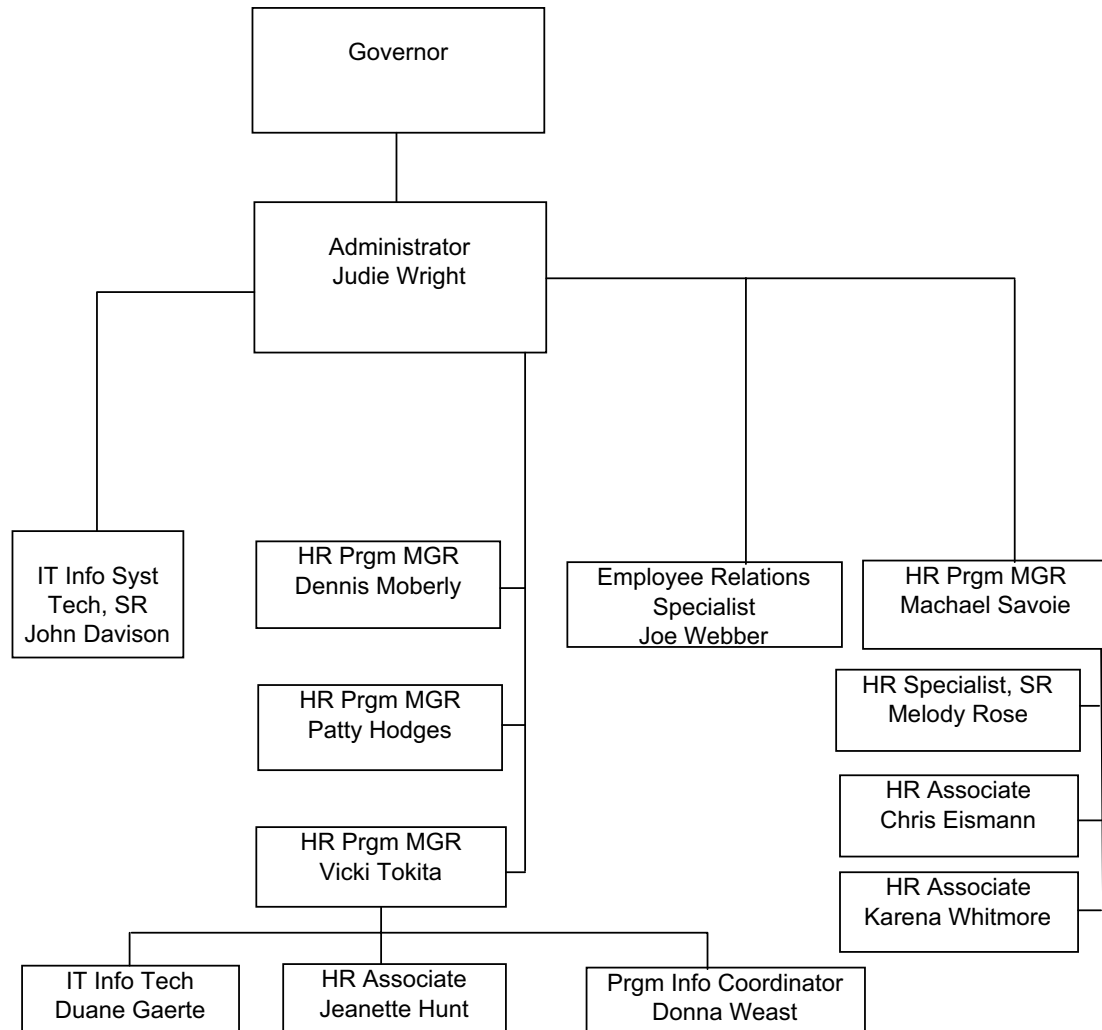
All remaining duties and responsibilities for the state personnel system, including, but not limited to, the responsibility to promulgate administrative rules, shall be retained by the Division of Human Resources.

# Division of Human Resources

## Agency Profile

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Analyst: Bybee



*Currently, DHR has 18.0 FTP but only 13 filled positions. The request for FY 2010 reduces the amount of FTP down to 15.0. This organizational chart reflects the reduction of positions due to Executive Order 2007-04 with three positions moved to Professional Technical Education, and contracting with Department of Labor to recruit and screen applicants, and maintain the automated system for recruiting and tracking applicants.*

# Division of Human Resources

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>18.00</b>	<b>0</b>	<b>1,924,400</b>	<b>18.00</b>	<b>0</b>	<b>1,924,400</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(9,000)
<b>FY 2009 Total Appropriation</b>	<b>18.00</b>	<b>0</b>	<b>1,924,400</b>	<b>18.00</b>	<b>0</b>	<b>1,915,400</b>
Removal of One-Time Expenditures	0.00	0	(5,000)	0.00	0	(5,000)
Base Adjustments	(3.00)	0	(125,000)	(3.00)	0	(123,500)
<b>FY 2010 Base</b>	<b>15.00</b>	<b>0</b>	<b>1,794,400</b>	<b>15.00</b>	<b>0</b>	<b>1,786,900</b>
Benefit Costs	0.00	0	16,800	0.00	0	9,300
Replacement Items	0.00	0	4,800	0.00	0	4,800
Statewide Cost Allocation	0.00	0	(93,900)	0.00	0	(93,900)
Change in Employee Compensation	0.00	0	24,100	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>15.00</b>	<b>0</b>	<b>1,746,200</b>	<b>15.00</b>	<b>0</b>	<b>1,707,100</b>
1. Employee Recognition Program	0.00	0	200,000	0.00	0	200,000
2. Governor's initiative	0.00	0	0	0.00	0	420,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>15.00</b>	<b>0</b>	<b>1,946,200</b>	<b>15.00</b>	<b>0</b>	<b>2,327,100</b>
Change from Original Appropriation	(3.00)	0	21,800	(3.00)	0	402,700
% Change from Original Appropriation			1.1%			20.9%

# Division of Human Resources

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	18.00	0	1,924,400	0	1,924,400

## Health Insurance Reduction

Agency Request 0.00 0 0 0 0

*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation 0.00 0 (9,000) 0 (9,000)

<b>FY 2009 Total Appropriation</b>					
Agency Request	18.00	0	1,924,400	0	1,924,400
Governor's Recommendation	18.00	0	1,915,400	0	1,915,400

## Removal of One-Time Expenditures

Agency Request 0.00 0 (5,000) 0 (5,000)

Governor's Recommendation 0.00 0 (5,000) 0 (5,000)

## Base Adjustments

The Division of Human Resources is requesting a reduction of 3.0 FTPs and \$125,000 in personnel costs due to efficiencies realized by the implementation of Executive Order 2007-04. This decision unit also permanently moves \$145,000 of personnel costs to operating expenditures to cover ongoing maintenance of the ATS & JEM systems and for the training program at the Division of Professional-Technical Education.

Agency Request (3.00) 0 (125,000) 0 (125,000)

*The Governor recommends the Base reduction minus the health insurance reduction for those three FTPs.*

Governor's Recommendation (3.00) 0 (123,500) 0 (123,500)

<b>FY 2010 Base</b>					
Agency Request	15.00	0	1,794,400	0	1,794,400
Governor's Recommendation	15.00	0	1,786,900	0	1,786,900

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request 0.00 0 16,800 0 16,800

*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation 0.00 0 9,300 0 9,300

## Replacement Items

Replacement items include six personal desktop computers for \$4,800.

Agency Request 0.00 0 4,800 0 4,800

Governor's Recommendation 0.00 0 4,800 0 4,800

## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: a \$91,200 reduction for Attorney General fees; a \$400 reduction for property and casualty insurance premiums; and a \$2,300 reduction for State Controller fees.

Agency Request 0.00 0 (93,900) 0 (93,900)

Governor's Recommendation 0.00 0 (93,900) 0 (93,900)

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request 0.00 0 24,100 0 24,100

*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation 0.00 0 0 0 0

# Division of Human Resources

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Program Maintenance</b>					
Agency Request	15.00	0	1,746,200	0	1,746,200
Governor's Recommendation	15.00	0	1,707,100	0	1,707,100
<b>1. Employee Recognition Program</b>					
The Division of Human Resources requests \$200,000 ongoing spending authority to implement an Employee Services Awards program. DHR will bill the agencies for gift cards given to employees in recognition of good work.					
Agency Request	0.00	0	200,000	0	200,000
<i>The Governor recommends this line item as requested.</i>					
Governor's Recommendation	0.00	0	200,000	0	200,000
<b>2. Governor's initiative</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring \$1,680,000 from the Division of Human Resources fund to the General Fund in FY 2010. This reflects the excess balance, less the 20% pay back due to the federal government. This decision unit provides the additional spending authority needed for the federal pay back.</i>					
Governor's Recommendation	0.00	0	420,000	0	420,000
<b>Lump Sum or Other Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends lump sum authority which requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	15.00	0	1,946,200	0	1,946,200
Governor's Recommendation	15.00	0	2,327,100	0	2,327,100
Agency Request					
Change from Original App	(3.00)	0	21,800	0	21,800
% Change from Original App	(16.7%)		1.1%		1.1%
Governor's Recommendation					
Change from Original App	(3.00)	0	402,700	0	402,700
% Change from Original App	(16.7%)		20.9%		20.9%



# Human Rights Commission

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	688,200	667,500	702,800	729,800	625,800
Dedicated	9,800	5,400	9,800	10,100	10,100
Federal	235,800	222,600	246,100	303,200	280,200
<b>Total:</b>	<b>933,800</b>	<b>895,500</b>	<b>958,700</b>	<b>1,043,100</b>	<b>916,100</b>
Percent Change:		(4.1%)	7.1%	8.8%	(4.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	675,900	638,800	712,300	780,000	687,600
Operating Expenditures	257,900	256,700	246,400	241,900	217,800
Capital Outlay	0	0	0	21,200	10,700
<b>Total:</b>	<b>933,800</b>	<b>895,500</b>	<b>958,700</b>	<b>1,043,100</b>	<b>916,100</b>
Full-Time Positions (FTP)	11.00	11.00	11.00	12.00	11.00

## Division Description

The Human Rights Commission is statutorily charged with enforcement of the Idaho Human Rights Act, which prohibits discrimination in education, employment, real estate transactions, and public accommodations based on race, color, religion, national origin, and sex. In employment, housing, and public accommodations, the commission handles disability discrimination claims. Claims of age discrimination, for those who are 40 years of age or older, are processed only in employment cases. The commission is also charged with enforcing Section 44-1701, Idaho Code, which prohibits employers from paying different wages for comparable work solely on the basis of gender.

Enforcement of the aforementioned statutes is accomplished through education, by processing the administrative complaints of alleged discrimination filed by those who claim to be victims, and by litigating on behalf of aggrieved parties when the commission determines such action to be appropriate.

The commission also has a contract with the federal Equal Employment Opportunity Commission to handle administrative cases arising in Idaho which allege violations of three federal laws prohibiting discrimination in employment (Title VII of the 1964 Civil Rights Act, Age Discrimination in Employment Act, and Americans with Disabilities Act). The Human Rights Commission may file court cases alleging violations of federal law under appropriate circumstances.

[Statutory Authority: §67-5901 et seq., Idaho Code]

# Human Rights Commission

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>11.00</b>	<b>702,800</b>	<b>958,700</b>	<b>11.00</b>	<b>702,800</b>	<b>958,700</b>
Omnibus Rescission	0.00	0	0	0.00	(28,100)	(28,100)
Health Insurance Reduction	0.00	0	0	0.00	(4,500)	(5,500)
<b>FY 2009 Total Appropriation</b>	<b>11.00</b>	<b>702,800</b>	<b>958,700</b>	<b>11.00</b>	<b>670,200</b>	<b>925,100</b>
Additional Base Adjustment	0.00	0	0	0.00	(40,200)	(17,400)
<b>FY 2010 Base</b>	<b>11.00</b>	<b>702,800</b>	<b>958,700</b>	<b>11.00</b>	<b>630,000</b>	<b>907,700</b>
Benefit Costs	0.00	7,500	9,400	0.00	3,000	3,900
Inflationary Adjustments	0.00	1,200	2,200	0.00	1,200	2,200
Replacement Items	0.00	10,500	21,200	0.00	0	10,700
Statewide Cost Allocation	0.00	(6,700)	(6,700)	0.00	(8,400)	(8,400)
Change in Employee Compensation	0.00	14,500	17,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>11.00</b>	<b>729,800</b>	<b>1,002,400</b>	<b>11.00</b>	<b>625,800</b>	<b>916,100</b>
1. Office Specialist	1.00	0	40,700	0.00	0	0
<b>FY 2010 Total</b>	<b>12.00</b>	<b>729,800</b>	<b>1,043,100</b>	<b>11.00</b>	<b>625,800</b>	<b>916,100</b>
Change from Original Appropriation	1.00	27,000	84,400	0.00	(77,000)	(42,600)
% Change from Original Appropriation		3.8%	8.8%		(11.0%)	(4.4%)



# Human Rights Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	11.00	702,800	9,800	246,100	958,700
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(28,100)	0	0	(28,100)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(4,500)	0	(1,000)	(5,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	11.00	702,800	9,800	246,100	958,700
Governor's Recommendation	11.00	670,200	9,800	245,100	925,100
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Human Rights Commission bringing the total Base 10.4% below the ongoing FY 2009 General Fund Original Appropriation. This reduction is being offset by increasing the federal spending authority by \$22,800.</i>					
Governor's Recommendation	0.00	(40,200)	0	22,800	(17,400)
<b>FY 2010 Base</b>					
Agency Request	11.00	702,800	9,800	246,100	958,700
Governor's Recommendation	11.00	630,000	9,800	267,900	907,700
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	7,500	0	1,900	9,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	3,000	0	900	3,900
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.02% increase in the General Fund and a 0.9% increase in total funds. The requested amount includes \$2,200 for contract inflation.					
Agency Request	0.00	1,200	300	700	2,200
<i>The Governor recommends providing contractual inflation for office leases.</i>					
Governor's Recommendation	0.00	1,200	300	700	2,200
<b>Replacement Items</b>					
Replacement items include \$10,800 for nine laptops; \$3,600 for four desktop computers; \$2,200 for nine monitors and keyboards; and \$4,600 for one PowerEdge server for a total of \$21,200. Costs are split between General and federal funds.					
Agency Request	0.00	10,500	0	10,700	21,200
<i>The Governor recommends one laptop for \$1,200; three computers for \$2,700; nine 19-inch monitors for \$2,200; and one server for \$4,600.</i>					
Governor's Recommendation	0.00	0	0	10,700	10,700

# Human Rights Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$7,100 for Attorney General fees; \$300 for State Controller fees; \$100 for State Treasurer fees.					
Agency Request	0.00	(6,700)	0	0	(6,700)
<i>Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.</i>					
Governor's Recommendation	0.00	(8,400)	0	0	(8,400)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	14,500	0	3,100	17,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	11.00	729,800	10,100	262,500	1,002,400
Governor's Recommendation	11.00	625,800	10,100	280,200	916,100
<b>1. Office Specialist</b>					
This agency requests the addition of 1 FTP for an office specialist II, to provide clerical support for all functions of the agency. This will allow the existing technical specialist to support the investigative unit full-time, and eliminate the need for temporary hires.					
Agency Request	1.00	0	0	40,700	40,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	12.00	729,800	10,100	303,200	1,043,100
Governor's Recommendation	11.00	625,800	10,100	280,200	916,100
Agency Request					
Change from Original App	1.00	27,000	300	57,100	84,400
% Change from Original App	9.1%	3.8%	3.1%	23.2%	8.8%
Governor's Recommendation					
Change from Original App	0.00	(77,000)	300	34,100	(42,600)
% Change from Original App	0.0%	(11.0%)	3.1%	13.9%	(4.4%)

# State Liquor Dispensary

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	16,640,900	16,335,800	18,940,100	17,109,100	16,250,100
Percent Change:		(1.8%)	15.9%	(9.7%)	(14.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	9,545,900	9,343,500	10,272,100	11,170,400	10,416,400
Operating Expenditures	4,411,900	4,402,500	4,613,900	5,359,700	5,254,700
Capital Outlay	2,683,100	2,589,800	4,054,100	579,000	579,000
<b>Total:</b>	<b>16,640,900</b>	<b>16,335,800</b>	<b>18,940,100</b>	<b>17,109,100</b>	<b>16,250,100</b>
Full-Time Positions (FTP)	193.00	193.00	197.00	214.00	201.00

## Division Description

The State Liquor Dispensary has the following general powers and duties:

(a) Regulation of Liquor Traffic: To permit, license, inspect, and regulate the manufacture, importation, transportation, storage, sale, and delivery of alcoholic liquor for purposes permitted by law.

(b) Traffic in Liquor: To buy, import, transport, store, sell, and deliver alcoholic liquor.

(c) Operation of Liquor Stores: To establish, maintain, and discontinue warehouses, state liquor stores and distribution stations.

(d) Acquisition of Real Estate: To acquire, buy, and lease real estate, and to improve and equip the same for the conduct of its business.

(e) Acquisition of Personal Property: To acquire, buy, and lease personal property necessary and convenient for the conduct of its business.

(f) Making Reports: To report to the Governor annually and at such other times as he may require, concerning the condition, management, and financial transactions of the dispensary.

The Liquor Dispensary is charged with exercising its powers as to curtail the intemperate use of alcoholic beverages. It shall not attempt to stimulate the normal demands of temperate consumers of alcohol, irrespective of the effect on the revenue derived by the state from the resale of intoxicating liquor.

[Statutory Authority: §23-201 et seq., Idaho Code]

## Agency Profile

### Selected Measures

#### PROFIT DISTRIBUTION

1. Two percent (2%) surcharge distributed to the Drug and Family Court Services Fund.

b. Annual fixed distributions totaling \$5,350,000 to Substance Abuse Treatment Fund, Community Colleges, Public Schools, Cooperative Welfare Fund, Court Services and Court Supervision Funds.

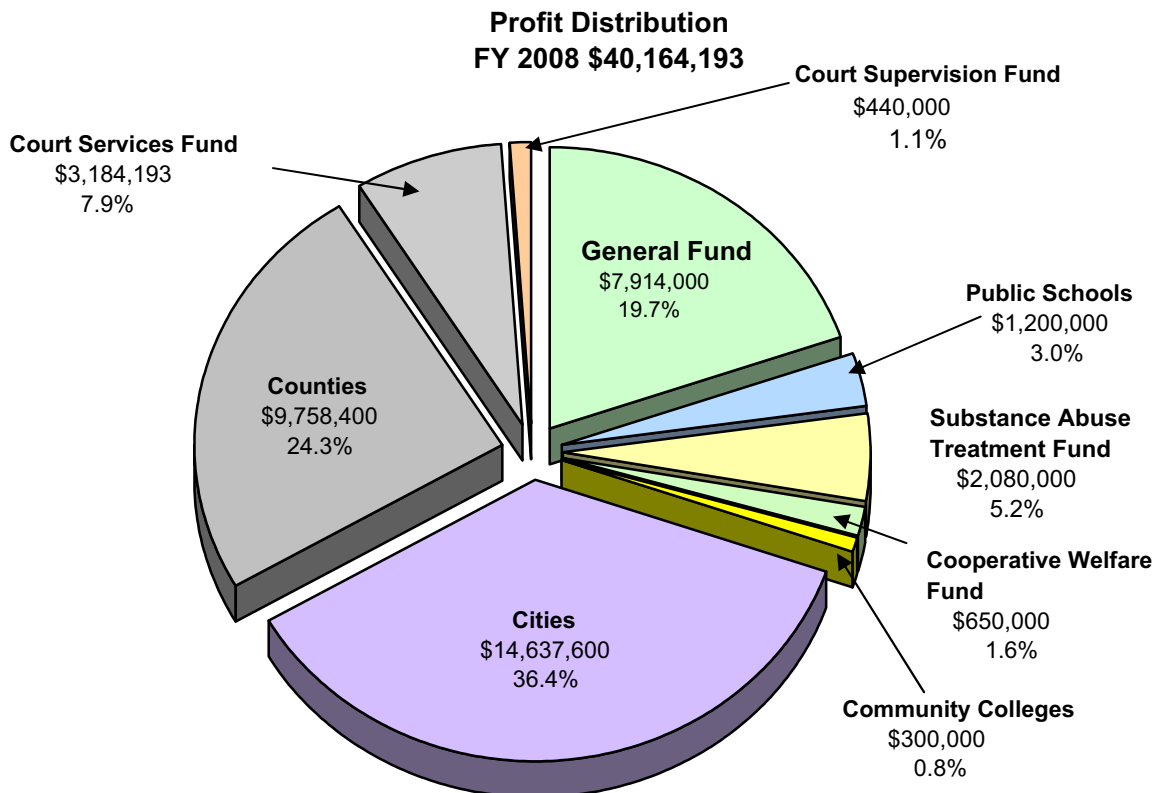
*(Effective July 1, 2008, annual fixed distributions will increase to \$5,650,000 resulting from an increased distribution to Community Colleges from \$300,000 to \$600,000.)*

c. Remaining balance to the General Fund.

3. Sixty percent (60%) of profit distributed as follows:  
60%

40% Counties, in proportion to sales

**\*\*The liquor revenue distribution formula was modified by Senate Bill 1388 in the 2006 Legislative Session: Cities and counties are to receive annual distributions of \$1.8 million from FY 2006 through FY 2009 to repay the one-time appropriation of \$7.2 million to the Water Resource Board Revolving Fund in FY 2005; and the 40/60 split between the state and local governments will adjust incrementally to a 50/50 split by 2014.**



# State Liquor Dispensary

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>197.00</b>	<b>0</b>	<b>18,940,100</b>	<b>197.00</b>	<b>0</b>	<b>18,940,100</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(98,500)
<b>FY 2009 Total Appropriation</b>	<b>197.00</b>	<b>0</b>	<b>18,940,100</b>	<b>197.00</b>	<b>0</b>	<b>18,841,600</b>
Removal of One-Time Expenditures	0.00	0	(4,066,600)	0.00	0	(4,066,600)
<b>FY 2010 Base</b>	<b>197.00</b>	<b>0</b>	<b>14,873,500</b>	<b>197.00</b>	<b>0</b>	<b>14,775,000</b>
Benefit Costs	0.00	0	178,900	0.00	0	80,400
Inflationary Adjustments	0.00	0	188,600	0.00	0	188,600
Replacement Items	0.00	0	364,900	0.00	0	364,900
Statewide Cost Allocation	0.00	0	49,700	0.00	0	49,700
Change in Employee Compensation	0.00	0	250,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>197.00</b>	<b>0</b>	<b>15,905,600</b>	<b>197.00</b>	<b>0</b>	<b>15,458,600</b>
1. Store Relocations	0.00	0	119,700	0.00	0	119,700
2. Additional FTP to Address Workload	13.00	0	305,000	0.00	0	0
3. Business Contingency Plan	0.00	0	55,000	0.00	0	0
4. Store Expansions	0.00	0	176,000	0.00	0	176,000
5. Additional Stores	4.00	0	497,800	4.00	0	495,800
6. Alcohol Education Program	0.00	0	50,000	0.00	0	0
<b>FY 2010 Total</b>	<b>214.00</b>	<b>0</b>	<b>17,109,100</b>	<b>201.00</b>	<b>0</b>	<b>16,250,100</b>
Change from Original Appropriation	17.00	0	(1,831,000)	4.00	0	(2,690,000)
% Change from Original Appropriation			(9.7%)			(14.2%)

# State Liquor Dispensary

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	197.00	0	18,940,100	0	18,940,100
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(98,500)	0	(98,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	197.00	0	18,940,100	0	18,940,100
Governor's Recommendation	197.00	0	18,841,600	0	18,841,600
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(4,066,600)	0	(4,066,600)
Governor's Recommendation	0.00	0	(4,066,600)	0	(4,066,600)
<b>FY 2010 Base</b>					
Agency Request	197.00	0	14,873,500	0	14,873,500
Governor's Recommendation	197.00	0	14,775,000	0	14,775,000
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	178,900	0	178,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	80,400	0	80,400
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 4.1% increase in dedicated funds. The request includes \$50,400 for general inflation, and \$138,200 which is a 5.3% increase for contract inflation.					
Agency Request	0.00	0	188,600	0	188,600
<i>The Governor recommends inflationary increases for expenses related to expanded hours, Sunday sales, and store expansions and contract inflation for store leases.</i>					
Governor's Recommendation	0.00	0	188,600	0	188,600
<b>Replacement Items</b>					
Includes \$246,000 to remodel seven liquor stores which includes new shelving, fascia, carpet and/or signage, \$5,500 to re-carpet one liquor store, \$16,800 to replace five gondolas, \$5,000 to replace one store sign, \$15,700 to replace 20 computers in the central office, \$20,000 for a hot site recovery system and \$55,900 for IT upgrades, licenses and replacements.					
Agency Request	0.00	0	364,900	0	364,900
<i>The Governor recommends replacement items as requested.</i>					
Governor's Recommendation	0.00	0	364,900	0	364,900
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$10,100 for Attorney General fees; \$35,100 for State Controller fees; \$4,500 for State Treasurer fees.					
Agency Request	0.00	0	49,700	0	49,700
Governor's Recommendation	0.00	0	49,700	0	49,700

# State Liquor Dispensary

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	250,000	0	250,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	197.00	0	15,905,600	0	15,905,600
Governor's Recommendation	197.00	0	15,458,600	0	15,458,600
<b>1. Store Relocations</b>					
This line-item request is to move three Idaho State Liquor store locations (Boise, Twin Falls and McCall) to locations that provide better visibility and are in higher traffic areas. This request includes \$64,700 ongoing funds to address operating expenditures for rent and utilities, while \$55,000 is for one-time moving expenses and capital purchases.					
Agency Request	0.00	0	119,700	0	119,700
<i>The Governor recommends this line item as requested.</i>					
Governor's Recommendation	0.00	0	119,700	0	119,700
<b>2. Additional FTP to Address Workload</b>					
This request is for 13 full-time positions and \$305,000 ongoing spending authority for associated personnel costs. Currently, ISLD is paying temporary employees to do this work. Six of the 13 FTP are for store clerks while seven are assistant store managers. This move reduces the ISLD's reliance on temporary workers. Currently there is \$235,900 in the base for temporary employees the additional spending authority will be used to increase salary and benefits. This request increases the appropriation for salaries by \$125,000 and \$180,000 for benefits.					
Agency Request	13.00	0	305,000	0	305,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Business Contingency Plan</b>					
This line-item request is for the creation of a business contingency plan. This plan would enable ISLD to continue operations in the event of a disaster or other significant disruption of business. Total one-time cost of this project is \$55,000.					
Agency Request	0.00	0	55,000	0	55,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Store Expansions</b>					
ISLD requests funding for increased costs related to the expansion of three stores for FY 2010. Locations are Boise, Eagle and Lewiston. Last year, JFAC approved an expansion of two stores, one in Chubbuck and one in Idaho Falls. This request also offsets additional rent and utility costs associated with those expansion that was not in last year's request.					
Agency Request	0.00	0	176,000	0	176,000
<i>The Governor recommends this line item as requested.</i>					
Governor's Recommendation	0.00	0	176,000	0	176,000
<b>5. Additional Stores</b>					
The Liquor Dispensary is requesting funding for two additional stores, with one store to be located in Post Falls and one in Meridian. The request includes \$164,400 ongoing personnel costs for four FTP, with one manager and one store clerk in each area. Ongoing operating expenditures of \$183,400 include store rent and operating leases, bankcard fees, utility costs, and other miscellaneous supplies and expenses. One-time capital outlay of \$150,000 is for furniture and computer equipment.					
Agency Request	4.00	0	497,800	0	497,800
<i>The Governor recommends this line item minus \$2,000 for reduced benefit costs according to the Governors recommended plan for group insurance.</i>					
Governor's Recommendation	4.00	0	495,800	0	495,800

# State Liquor Dispensary

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. Alcohol Education Program</b>					
The agency requests \$50,000 ongoing, dedicated funding to create a program highlighting issues related to alcohol abuse into a comprehensive educational program emphasizing underage consumption, over-consumption, and DUI. Funding will be used to create advertising and be part of a statewide campaign.					
Agency Request	0.00	0	50,000	0	50,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	214.00	0	17,109,100	0	17,109,100
Governor's Recommendation	201.00	0	16,250,100	0	16,250,100
Agency Request					
Change from Original App	17.00	0	(1,831,000)	0	(1,831,000)
% Change from Original App	8.6%		(9.7%)		(9.7%)
<i>Governor's Recommendation</i>					
Change from Original App	4.00	0	(2,690,000)	0	(2,690,000)
% Change from Original App	2.0%		(14.2%)		(14.2%)



# Military Division

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Military Management	3,041,900	2,726,000	3,083,100	3,405,800	2,894,300
Federal/State Agreements	25,429,600	24,836,200	26,100,700	27,412,400	26,760,600
Homeland Security	46,307,600	31,571,400	27,679,100	30,245,500	28,611,600
<b>Total:</b>	<b>74,779,100</b>	<b>59,133,600</b>	<b>56,862,900</b>	<b>61,063,700</b>	<b>58,266,500</b>
<b>BY FUND CATEGORY</b>					
General	13,348,100	12,185,500	6,257,700	8,056,400	5,588,000
Dedicated	2,893,500	2,779,100	3,391,200	4,397,700	4,299,500
Federal	58,537,500	44,169,000	47,214,000	48,609,600	48,379,000
<b>Total:</b>	<b>74,779,100</b>	<b>59,133,600</b>	<b>56,862,900</b>	<b>61,063,700</b>	<b>58,266,500</b>
Percent Change:		(20.9%)	(3.8%)	7.4%	2.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	16,360,800	15,607,100	17,807,400	19,238,400	18,577,900
Operating Expenditures	27,656,600	20,492,800	23,295,100	24,918,100	23,833,300
Capital Outlay	596,400	3,922,000	595,100	1,128,300	795,200
Trustee/Benefit	15,165,300	19,111,700	15,165,300	15,778,900	15,060,100
Lump Sum	15,000,000	0	0	0	0
<b>Total:</b>	<b>74,779,100</b>	<b>59,133,600</b>	<b>56,862,900</b>	<b>61,063,700</b>	<b>58,266,500</b>
Full-Time Positions (FTP)	234.80	236.80	237.80	240.80	237.80

## Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard, the Bureau of Homeland Security, Public Safety Communications, and the Idaho Emergency Communications Commission. Descriptions of the Military Division's programs are as follows:

**MILITARY MANAGEMENT** -- The Military Management program is to provide effective and responsive overall management and support to the National Guard, Bureau of Homeland Security, Public Safety Communications, and Idaho Emergency Communications programs to ensure mission capability and to meet the goals of the state and federal governments.

**FEDERAL/STATE COOPERATIVE AGREEMENTS** -- The purpose of the Federal/State Cooperative Agreements is to operate and maintain the Gowen Field training complexes, desert training range facilities, the twenty-five readiness centers and nine maintenance shops located throughout the state.

**HOMELAND SECURITY** -- Through statewide planning, the Bureau of Homeland Security helps to mitigate, prepare, respond and recover from the effects of all hazards. The bureau creates and orchestrates with county and local jurisdictions training in disaster response and recovery. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose.

During the 2007 Legislative Session, Public Safety Communications and Idaho Emergency Communications were transferred from the Department of Administration to the Military Division and were placed under the Bureau of Homeland Security.

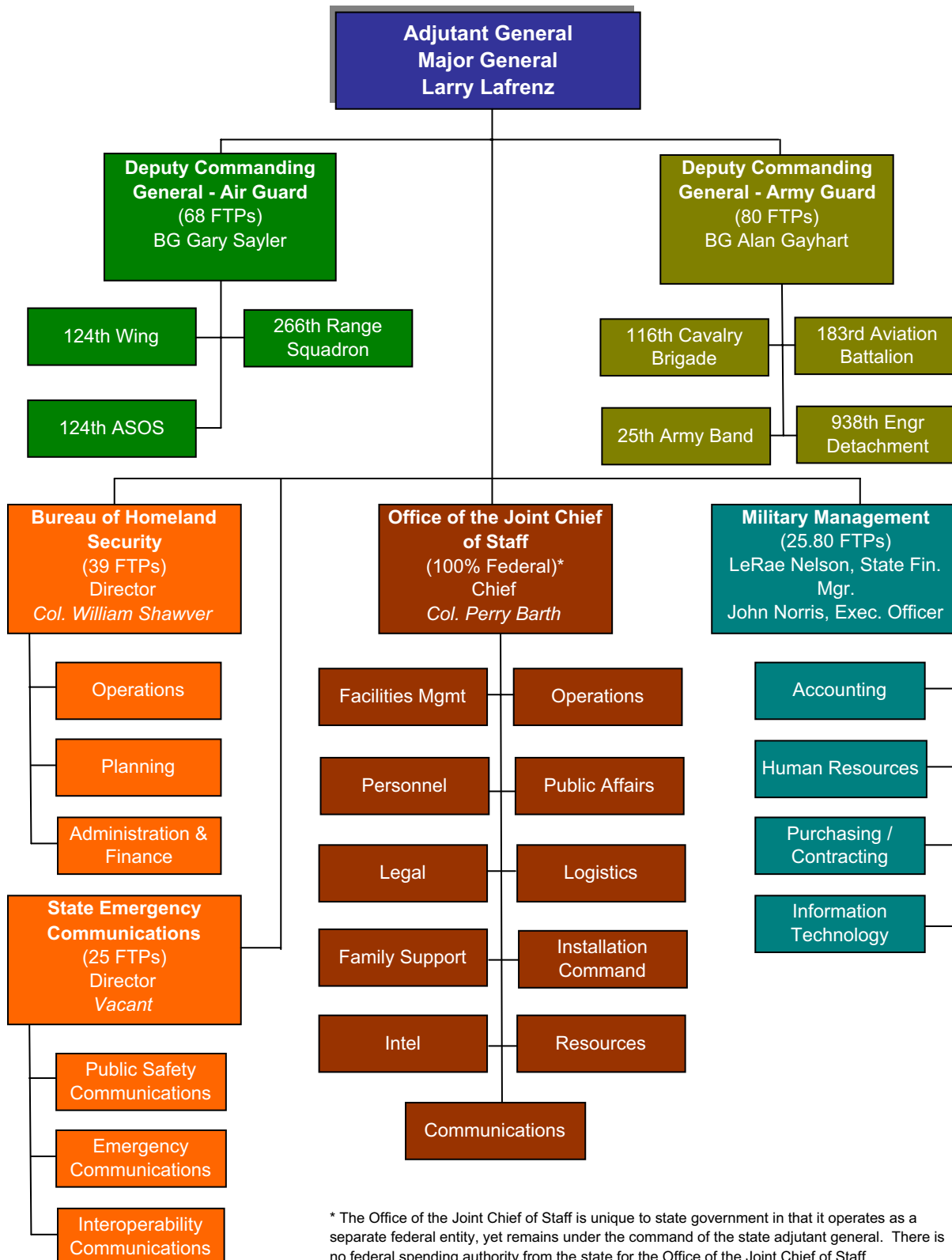
**PUBLIC SAFETY COMMUNICATIONS** -- Public Safety Communications' (PSC's) mission is to provide interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services and maintains the state's microwave system. PSC is also mandated to oversee and coordinate procurement of standardized communication equipment by all state agencies, and must maintain and inventory all this communication equipment.

**IDAHO EMERGENCY COMMUNICATIONS COMMISSION (E-911)** -- Section 31-4816, Idaho Code established this commission to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

# Military Division Agency Profile

Analyst: Burns

## Organizational Chart



# Military Division

## Agency Profile

Analyst: Burns

### Sources of Funds

	Percent of Total	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
<b>1. General Fund (0001-00)</b>	21%	12,185,500	6,257,700	8,056,400
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
<b>2. Indirect Cost Recovery (0125-00)</b>	1%	337,600	342,600	353,100
Funds collected from various federal grants and contracts based on a federally approved indirect cost rate.				
<b>3. Administration/Acting Svcs (0450-00)</b>	4%	2,438,800	2,932,700	3,928,700
H305 transferred from the Department of Administration to the Military Division the responsibilities of the statewide microwave services and public safety communications. Fees are collected from other state entities, as well as city, county, and federal departments.				
<b>4. Miscellaneous Revenue (0349-00)</b>	0%	2,700	115,900	115,900
Miscellaneous income from armory facility rentals, surplus property sales, and other occasional and miscellaneous sources.				
<b>5. Federal Grant (0348-00)</b>	75%	44,169,000	47,214,000	48,609,600
(1) This fund consists of money received from the federal government as reimbursement for the operations and maintenance of Gowen Field facilities and Armories, environmental costs, security, training, firefighting, family support, communication charges, recruiting expenses, and armory intrusion detection maintenance costs. The General Fund is allotted in the proper amount to match the federal funds per the funding agreements. Federal funds are supplied via 15 cooperative funding agreements between the State of Idaho and the National Guard Bureau.				
(2) Federal grants from the Department of Homeland Security and Department of Transportation provide federal funding to the Bureau of Homeland Security. The grants are used for the procurements of specialized terrorist response equipment and for the planning, training and exercises for terrorist events. Also the funds are used to train state and local communities to mitigate, respond and recover from disasters and to plan and train for hazardous material emergencies and incident responses.				
<b>Total</b>	<b>100%</b>	<b>59,133,600</b>	<b>56,862,900</b>	<b>61,063,700</b>

# Military Division

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>237.80</b>	<b>6,257,700</b>	<b>56,862,900</b>	<b>237.80</b>	<b>6,257,700</b>	<b>56,862,900</b>
Omnibus Rescission	0.00	0	0	0.00	(244,800)	(244,800)
Health Insurance Reduction	0.00	0	0	0.00	(25,800)	(118,500)
Hazardous Materials Incidents	0.00	58,300	58,300	0.00	58,300	58,300
Other Appropriation Adjustments	0.00	(58,300)	(58,300)	0.00	(58,300)	(58,300)
<b>FY 2009 Total Appropriation</b>	<b>237.80</b>	<b>6,257,700</b>	<b>56,862,900</b>	<b>237.80</b>	<b>5,987,100</b>	<b>56,499,600</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>237.80</b>	<b>6,257,700</b>	<b>56,862,900</b>	<b>237.80</b>	<b>5,987,100</b>	<b>56,499,600</b>
Removal of One-Time Expenditures	0.00	(135,800)	(566,300)	0.00	(135,800)	(566,300)
Additional Base Adjustment	0.00	0	0	0.00	(351,100)	(351,100)
<b>FY 2010 Base</b>	<b>237.80</b>	<b>6,121,900</b>	<b>56,296,600</b>	<b>237.80</b>	<b>5,500,200</b>	<b>55,582,200</b>
Benefit Costs	0.00	47,300	222,900	0.00	22,000	104,400
Inflationary Adjustments	0.00	65,700	712,500	0.00	0	550,900
Replacement Items	0.00	286,100	844,500	0.00	0	511,400
Statewide Cost Allocation	0.00	24,800	24,800	0.00	24,800	24,800
Military Compensation	0.00	174,800	768,500	0.00	0	593,700
<b>FY 2010 Program Maintenance</b>	<b>237.80</b>	<b>6,720,600</b>	<b>58,869,800</b>	<b>237.80</b>	<b>5,547,000</b>	<b>57,367,400</b>
1. IT Integration Analyst	1.00	0	0	0.00	0	0
2. Land Acquisition	0.00	41,000	41,000	0.00	41,000	41,000
3. Increase Personnel Spending Authority	0.00	0	190,900	0.00	0	190,900
4. Senior Network Analyst	1.00	93,100	93,100	0.00	0	0
5. EMPG Operating Match	0.00	371,700	371,700	0.00	0	0
6. PSIC Match	0.00	752,800	752,800	0.00	0	0
7. Administrative Assistant	1.00	77,200	77,200	0.00	0	0
8. Increased PSC Spending Authority	0.00	0	184,200	0.00	0	184,200
9. New PSC Equipment	0.00	0	214,000	0.00	0	214,000
10. GIS Data Imagery	0.00	0	269,000	0.00	0	269,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>240.80</b>	<b>8,056,400</b>	<b>61,063,700</b>	<b>237.80</b>	<b>5,588,000</b>	<b>58,266,500</b>
Change from Original Appropriation	3.00	1,798,700	4,200,800	0.00	(669,700)	1,403,600
% Change from Original Appropriation		28.7%	7.4%		(10.7%)	2.5%

# Military Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	237.80	6,257,700	3,391,200	47,214,000	56,862,900
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(244,800)	0	0	(244,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(25,800)	(11,500)	(81,200)	(118,500)
<b>Hazardous Materials Incidents</b>					
<i>This is one-time funding to pay deficiency warrants issued in response to costs associated with the cleanup of hazardous materials incidents throughout the state.</i>					
Agency Request	0.00	58,300	0	0	58,300
Governor's Recommendation	0.00	58,300	0	0	58,300
<b>Other Appropriation Adjustments</b>					
<i>Transfers General Fund monies to the Hazardous Substance Emergency Response Fund where actual costs were incurred.</i>					
Agency Request	0.00	(58,300)	0	0	(58,300)
Governor's Recommendation	0.00	(58,300)	0	0	(58,300)
<b>FY 2009 Total Appropriation</b>					
Agency Request	237.80	6,257,700	3,391,200	47,214,000	56,862,900
Governor's Recommendation	237.80	5,987,100	3,379,700	47,132,800	56,499,600
<b>Noncognizable Funds and Transfers</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	237.80	6,257,700	3,391,200	47,214,000	56,862,900
Governor's Recommendation	237.80	5,987,100	3,379,700	47,132,800	56,499,600
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(135,800)	(388,500)	(42,000)	(566,300)
Governor's Recommendation	0.00	(135,800)	(388,500)	(42,000)	(566,300)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency bringing the FY 2010 Base 10.2% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(351,100)	0	0	(351,100)
<b>FY 2010 Base</b>					
Agency Request	237.80	6,121,900	3,002,700	47,172,000	56,296,600
Governor's Recommendation	237.80	5,500,200	2,991,200	47,090,800	55,582,200

# Military Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	47,300	21,500	154,100	222,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	22,000	10,000	72,400	104,400
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.0% increase overall.					
Agency Request	0.00	65,700	51,000	595,800	712,500
<i>The Governor recommends federal spending authority to offset utility inflation increases.</i>					
Governor's Recommendation	0.00	0	15,800	535,100	550,900
<b>Replacement Items</b>					
MILITARY MANAGEMENT: Includes \$147,300 (General Fund) for computers, servers, network infrastructure, and software licenses.					
FEDERAL/STATE AGREEMENTS: Includes \$50,000 (\$43,000 General Fund) for lawn care equipment and one utility truck.					
HOMELAND SECURITY: Includes \$647,200 (\$95,800 General Fund) for computers, printers, vehicles, radios, and equipment.					
Agency Request	0.00	286,100	551,400	7,000	844,500
<i>The Governor recommends spending authority from the Administration and Accounting Services Fund in the Bureau of Homeland Security for replacement items. Replacement items include \$7,300 for seven desktop computers, \$9,600 for six laptop computers, \$7,500 for six printers, \$80,000 for two service utility vehicles, \$135,000 for one snow cat vehicle, \$50,000 for five battery packs, \$72,000 for four rectifiers and a battery plant, \$80,000 for two service monitors, and \$70,000 for two microwave spectrum analyzers.</i>					
Governor's Recommendation	0.00	0	511,400	0	511,400
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$300 for Attorney General fees; \$25,200 for State Controller fees; and \$5,100 for State Treasurer fees. It also includes a reduction of \$5,800 for property and casualty insurance premiums.					
Agency Request	0.00	24,800	0	0	24,800
Governor's Recommendation	0.00	24,800	0	0	24,800
<b>Military Compensation</b>					
Provides \$614,900 (\$140,600 General Fund) for a 3.9% federal COLA, and \$153,600 (\$34,200 General Fund) for step increases, as authorized by Section 59-1603(9), Idaho Code, which states in part that: "The adjutant general shall determine schedules of salary and compensation which are, to the extent possible, comparable to the schedules used for federal civil service employees of the national guard and those employees serving in military status."					
Agency Request	0.00	174,800	103,900	489,800	768,500
<i>The Governor recommends federal and dedicated fund spending authority to provide COLA and step increases for employees of the Military Division that are not funded from the General Fund. Funding is limited to employees in non-General Fund positions because of the need to implement cost containment measures to balance the state budget. When economic conditions improve, the Governor will consider requests for General Fund monies to fully support Military's compensation plan.</i>					
Governor's Recommendation	0.00	0	103,900	489,800	593,700

# Military Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2010 Program Maintenance					
Agency Request	237.80	6,720,600	3,730,500	48,418,700	58,869,800
Governor's Recommendation	237.80	5,547,000	3,632,300	48,188,100	57,367,400
1. IT Integration Analyst			Military Management		
Shifts \$75,600 in the General Fund from operating expenditures to personnel costs to fund one IT integration analyst to support users with technical hardware and software programs.					
Agency Request	1.00	0	0	0	0
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
2. Land Acquisition			Federal/State Agreements		
Provides funding for the acquisition of 55 acres in order to construct an operational readiness training complex that will be constructed and maintained with 100% federal reimbursement.					
Agency Request	0.00	41,000	0	0	41,000
Governor's Recommendation	0.00	41,000	0	0	41,000
3. Increase Personnel Spending Authority			Federal/State Agreements		
Additional spending authority is requested due to reclassifications and reorganization of federally classified employees.					
Agency Request	0.00	0	0	190,900	190,900
Governor's Recommendation	0.00	0	0	190,900	190,900
4. Senior Network Analyst			Bureau of Homeland Security		
Provides funding to hire one senior network analyst to support increased volume and complexity of interoperable communications on the statewide microwave system. This line item would also be used as partial match for the Emergency Management Preparedness Grant as outlined in line item five.					
Agency Request	1.00	93,100	0	0	93,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
5. EMPG Operating Match			Bureau of Homeland Security		
Provides state match to meet the increase of federal funds available for the Emergency Management Preparedness Grant (EMPG). The EMPG is a 50% state, 50% federal grant. The Military Division is requesting a total of \$542,000 from the General Fund to match \$542,000 in federal funds for a total of \$1,084,000. State match requested includes this line item of \$371,700 plus \$93,100 in line item 4 for a senior network analyst, and \$77,200 in line item 7 for an administrative assistant. Federal matching funds are not included in these three line items, because the Military Division already has more federal spending authority than it currently needs. Funding would be used to plan for catastrophic events and to plan for continuity of operations. Thirty-four percent of the increase in funding is required to go to the counties and the counties will be responsible for coming up with the additional match of \$472,600.					
Agency Request	0.00	371,700	0	0	371,700
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
6. PSIC Match			Bureau of Homeland Security		
The Military Division is requesting \$150,600 in state operating funds and \$602,200 in state trustee & benefit payments that would be used as state match for a Public Safety Interoperable Communications Grant (PSIC). The U.S. Congress has authorized \$400 million a year for four years to be split among all of the states for interoperable communications. The grant would require a 25% state and county contribution to match \$3,011,100 in federal funding each year over the next four years. Funding would be used for building an interoperable public safety and public services communication system. The grant requires that 80% of the grant be passed through to the counties. The \$602,200 requested in trustee & benefit payments would be used to match \$2,408,900 in federal funds to develop county interoperable communications. The \$150,600 in state operating funds, along with \$602,200 in federal funds, would be used for improving the state infrastructure and state interoperable communications.					
Agency Request	0.00	752,800	0	0	752,800
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0



# Military Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. Administrative Assistant Bureau of Homeland Security</b>					
Funding is requested to hire a hazardous materials program administrative assistant for managing the HAZMAT Incident Response Cost Recovery Program, and for meeting federally mandated HAZMAT Inventory and Reporting requirements. This line item would also be used as partial match for the Emergency Management Preparedness Grant as outlined in line item five.					
Agency Request	1.00	77,200	0	0	77,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>8. Increased PSC Spending Authority Bureau of Homeland Security</b>					
Additional spending authority from the Administration and Accounting Services Fund is requested to cover increased operating costs in Public Safety Communications (PCS). Anticipated increases include \$80,000 for radio fees, \$15,100 for training, \$16,700 for building services, \$30,000 for merchandise, \$22,400 for contract labor, and \$20,000 for infrastructure costs. Public Safety generates its own revenue by the fees they charge to other state agencies. In 2010, it will increase their labor fees for time and materials from \$37.50 to \$75 to help generate the additional revenue.					
Agency Request	0.00	0	184,200	0	184,200
Governor's Recommendation	0.00	0	184,200	0	184,200
<b>9. New PSC Equipment Bureau of Homeland Security</b>					
Due to the need for 700 MHz mobile radios and the additional digital circuits and fiber optic networks that Public Safety Communication is responsible for, one-time funding is requested to purchase new testing equipment. The equipment requested includes \$90,000 for eighteen 700 MHz mobile radios, \$84,000 for six digital T-1 test sets, and \$40,000 for one optical time domain reflectometer and fiber test kit.					
Agency Request	0.00	0	214,000	0	214,000
Governor's Recommendation	0.00	0	214,000	0	214,000
<b>10. GIS Data Imagery Bureau of Homeland Security</b>					
Spending authority is requested from the Administration and Accounting Services Fund for a geographic information system project that will integrate hardware, software, and data for capturing, analyzing, and displaying forms of geographical information for Idaho. Federal funding of between one and two million dollars is available from the Department of Agriculture, who is asking for state participation to enhance the results of flyovers. State participation will allow Idaho to receive better imagery data and be able to view metro areas as well as agricultural areas. In working with the Department of Administration, the Military Division will receive revenue from participating state, local, private, and federal land management agencies and will pay the bills for the one-time costs of this project. The Department of Administration will be in charge of managing the project and will provide for the on-going costs.					
Agency Request	0.00	0	269,000	0	269,000
Governor's Recommendation	0.00	0	269,000	0	269,000
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	240.80	8,056,400	4,397,700	48,609,600	61,063,700
Governor's Recommendation	237.80	5,588,000	4,299,500	48,379,000	58,266,500
Agency Request					
Change from Original App	3.00	1,798,700	1,006,500	1,395,600	4,200,800
% Change from Original App	1.3%	28.7%	29.7%	3.0%	7.4%
Governor's Recommendation					
Change from Original App	0.00	(669,700)	908,300	1,165,000	1,403,600
% Change from Original App	0.0%	(10.7%)	26.8%	2.5%	2.5%



# Public Employee Retirement System

Analyst: Bybee

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Ret. Administration	5,839,800	5,438,500	6,178,800	19,835,300	6,546,700
Portfolio Investment	781,600	677,800	897,800	902,500	882,800
<b>Total:</b>	<b>6,621,400</b>	<b>6,116,300</b>	<b>7,076,600</b>	<b>20,737,800</b>	<b>7,429,500</b>
<b>BY FUND CATEGORY</b>					
Dedicated	6,621,400	6,116,300	7,076,600	20,737,800	7,429,500
Percent Change:		(7.6%)	15.7%	193.0%	5.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,790,500	3,695,900	4,123,100	4,407,900	4,113,300
Operating Expenditures	2,725,100	2,365,600	2,732,000	16,194,100	3,194,100
Capital Outlay	105,800	54,800	221,500	135,800	122,100
<b>Total:</b>	<b>6,621,400</b>	<b>6,116,300</b>	<b>7,076,600</b>	<b>20,737,800</b>	<b>7,429,500</b>
Full-Time Positions (FTP)	63.00	63.00	65.00	67.00	65.00

## Division Description

The mission of the Public Employee Retirement System of Idaho (PERSI) is to provide members and their beneficiaries with reliable, secure, long-term retirement, survivor, and disability benefits as specified by law, and to assist members in planning a secure retirement by providing high quality, friendly service, retirement education and information.

The RETIREMENT ADMINISTRATION program administers the PERSI Base Plan, a Defined Benefit (DB) retirement plan that is mandatory for all eligible state and school district employees, and for employees of political subdivisions which have elected to participate, and provides separation, disability, death and survivor benefits. PERSI also administers the Sick Leave Reserve Fund for state and school district retirees, from which monthly medical insurance premiums are paid, as well as the former Firemen's Retirement Fund and the Idaho Falls and Boise City Police Retirement Funds.

The PERSI Choice Plan is a Defined Contribution (DC) retirement plan which provides a 401(k) plan option to all 66,765 eligible active PERSI members in addition to, and separate from, the DB plan. PERSI established the PERSI Choice Plan as part of the Gain Sharing program adopted by the 2000 legislature.

The PORTFOLIO INVESTMENT program is responsible for the management of PERSI assets to ensure secure long-term returns on investments while minimizing investment costs. Beginning in FY 1996, the administrative costs of portfolio investment came under a fixed appropriation. The remaining investment costs continue to operate under a perpetual appropriation as provided in Section 59-1311, Idaho Code.

# Public Employee Retirement System

## Agency Profile

Analyst: Bybee

### Sources/Uses of Funds

### FY 2009 Original Appropriation

**PERSI Administrative Fund:** A portion of the retirement system's annual appropriation is transferred weekly to the Administrative Fund. All moneys transferred to the Administrative Fund are available to the Board for the payment of administrative expenses only to the extent so appropriated by the Legislature.

**\$6,178,800**

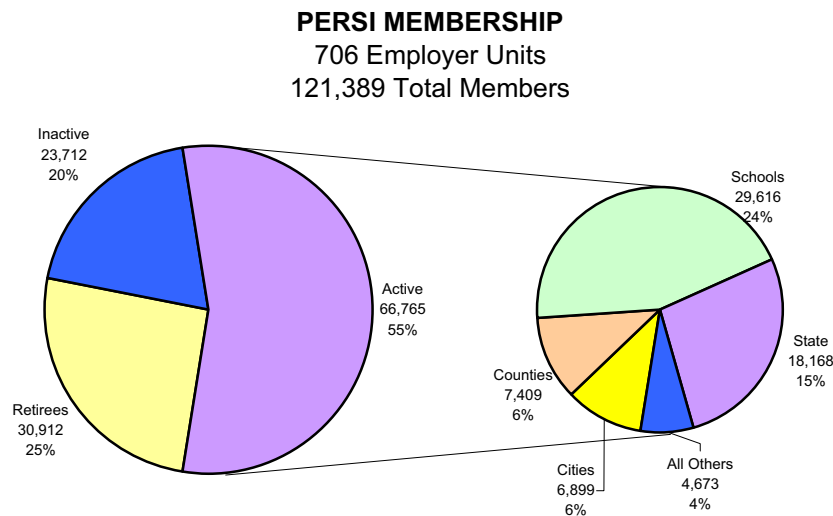
**PERSI Special Fund:** In order to maximize the return on investment of employee and employer contributions, only a minimum amount of money is kept on deposit at the State Treasurer's Office. Money is wired in from PERSI's master custodian bank when funds are needed to pay administrative expenses, benefits, or other authorized expenses. Although Idaho Code provides that all moneys in this fund are continuously appropriated, the legislature appropriates certain portfolio-related administrative expenses.

**\$897,800**

### Total Appropriation

**\$7,076,600**

### Selected Measures



CONTRIBUTION RATES		FY 2010	FY 2011	FY 2012
General Members:	Employer Rate	10.39%	10.39%	10.39%
	Employee Rate	6.23%	6.23%	6.23%
Fire/Police Members:	Employer Rate	10.73%	10.73%	10.73%
	Employee Rate	7.65%	7.65%	7.65%

Contribution rates were decreased by 3% in November 1997. In 2002, the PERSI Board approved a total contribution rate increase of 3% (including employee and employer rates) to be phased-in over three years, beginning in FY 2005. Each year following the first increase, the Board postponed implementation of the second and third phases. In the fall of 2007, the Board cancelled the future contribution rate increases.

CASE MANAGEMENT/SERVICES PROVIDED	FY 2006	FY 2007	FY 2008
Retirement Estimates Calculated	9,468	11,196	13,355
New Retirements Processed	2,217	2,181	2,183
Employer Payroll Reports Processed	13,894	13,396	13,964
Choice Plan Contributing Members	9,202	9,743	12,612

# Public Employee Retirement System

## Agency Profile

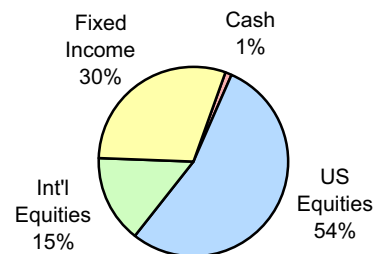
Analyst: Bybee

### KEY PERFORMANCE MEASURES

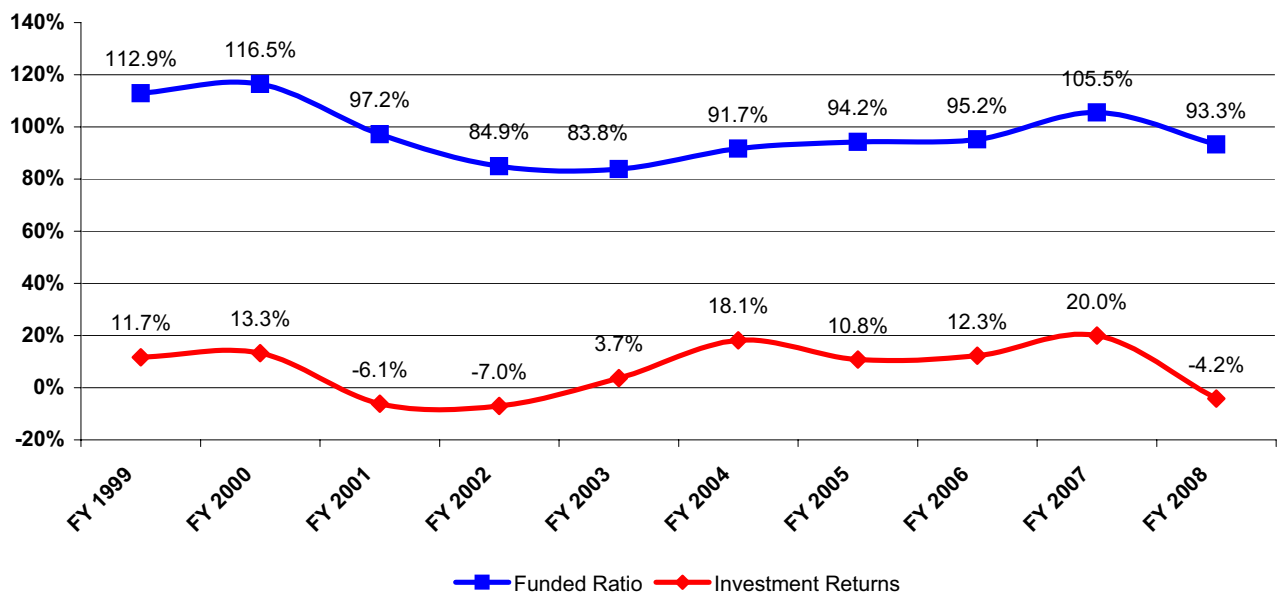
	FY 2006	FY 2007	FY 2008
Summary of Assets for All Plans (millions)			
Beginning Assets	8,815.1	9,868.1	11,787.8
Plus Contributions	466.6	487.5	519.9
Plus Net Investment Income	1,027.5	1,914.9	(562.1)
Less Benefits Paid & Other Expenses	(441.1)	(482.7)	(528.7)
Ending Net Assets	9,868.1	11,787.8	11,216.9
Benefits Paid (Retirements, Separations, Disability)	\$ 433,744,000	\$475,920,000	\$ 522,748,000
Expenses as a % of Total Asset Market Value			
Administrative Expenses (Target < .15%)	0.08%	0.06%	0.06%
Total Expenses (Long Range Target < .50%)	0.49%	0.47%	0.49%

### TARGET ASSET ALLOCATION

The target asset allocation of 70% equity, 30% fixed income is the PERSI Board's primary way to achieve the desired 5% real return on investments (i.e. inflation plus 5%).



### PERSI FUNDED RATIO AND INVESTMENT RETURN



The PERSI Base Plan experienced a -4.2% gross return on investments in FY 2008, which equals \$503.7 million in net unrealized investment loss. As of July 1, 2008, the PERSI Base Plan fund was valued at \$10.4 billion, down from \$10.9 billion the prior year. The 15.6 year amortization period of PERSI's unfunded actuarial liability is below the 25-year period required by law. The PERSI defined benefit plan remains well funded at 93.3% funding ratio.

# Public Employee Retirement System

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>65.00</b>	<b>0</b>	<b>7,076,600</b>	<b>65.00</b>	<b>0</b>	<b>7,076,600</b>
Health Insurance Reduction	0.00	0	0	0.00	0	(32,500)
<b>FY 2009 Total Appropriation</b>	<b>65.00</b>	<b>0</b>	<b>7,076,600</b>	<b>65.00</b>	<b>0</b>	<b>7,044,100</b>
Removal of One-Time Expenditures	0.00	0	(233,500)	0.00	0	(233,500)
<b>FY 2010 Base</b>	<b>65.00</b>	<b>0</b>	<b>6,843,100</b>	<b>65.00</b>	<b>0</b>	<b>6,810,600</b>
Benefit Costs	0.00	0	55,200	0.00	0	22,700
Replacement Items	0.00	0	138,600	0.00	0	134,100
Statewide Cost Allocation	0.00	0	(37,900)	0.00	0	(37,900)
Change in Employee Compensation	0.00	0	103,200	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>65.00</b>	<b>0</b>	<b>7,102,200</b>	<b>65.00</b>	<b>0</b>	<b>6,929,500</b>
1. IT System Upgrade	0.00	0	13,500,000	0.00	0	500,000
2. Data Quality Assurance	1.00	0	68,000	0.00	0	0
3. Compliance Coordinator	1.00	0	56,700	0.00	0	0
4. Restructure Fiscal Section	0.00	0	10,900	0.00	0	0
<b>FY 2010 Total</b>	<b>67.00</b>	<b>0</b>	<b>20,737,800</b>	<b>65.00</b>	<b>0</b>	<b>7,429,500</b>
Change from Original Appropriation	2.00	0	13,661,200	0.00	0	352,900
% Change from Original Appropriation			193.0%			5.0%

# Public Employee Retirement System

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	65.00	0	7,076,600	0	7,076,600
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(32,500)	0	(32,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	65.00	0	7,076,600	0	7,076,600
Governor's Recommendation	65.00	0	7,044,100	0	7,044,100
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(233,500)	0	(233,500)
Governor's Recommendation	0.00	0	(233,500)	0	(233,500)
<b>FY 2010 Base</b>					
Agency Request	65.00	0	6,843,100	0	6,843,100
Governor's Recommendation	65.00	0	6,810,600	0	6,810,600
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	55,200	0	55,200
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	22,700	0	22,700
<b>Replacement Items</b>					
Includes seven servers/blades for \$56,000; three laptops for \$3,600; 34 desktop computers for \$27,200; 34 monitors for \$10,200; two printers for \$1,200; one scanner for \$5,000; three fax machines for \$4,500; two desks for \$2,200; one credenza for \$1,100; three chairs for \$1,500; two rugged laptops for \$5,600; and one copier for \$8,500. Replacement of operating items include software upgrades for \$12,000.					
Agency Request	0.00	0	138,600	0	138,600
<i>The Governor recommends seven servers for \$56,000; five laptops for \$9,200; 34 monitors for \$10,200; 34 personal desktop computers for \$27,200; two printers for \$1,400; one copier for \$8,500; three fax machines for \$4,500; one scanner for \$5,100; and software for \$12,000.</i>					
Governor's Recommendation	0.00	0	134,100	0	134,100
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$56,800 for Attorney General fees; a reduction of \$1,400 for property and casualty insurance premiums; \$1,200 for State Controller fees; \$19,100 for State Treasurer fees.					
Agency Request	0.00	0	(37,900)	0	(37,900)
Governor's Recommendation	0.00	0	(37,900)	0	(37,900)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	103,200	0	103,200
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	65.00	0	7,102,200	0	7,102,200
Governor's Recommendation	65.00	0	6,929,500	0	6,929,500

# Public Employee Retirement System

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. IT System Upgrade</b>					
<p>PERSI received funding to develop a system to change access to member and employer data from batch processing to online access in FY 1997. Galena, as the system is known, provides traditional information to PERSI. However, as new technology develops, demand for additional service continues to grow. In order for PERSI to continue meeting demands of its customers, PERSI requests an upgrade to its existing technology infrastructure, leading to its eventual replacement. PERSI has hired L.R. Wechsler, Ltd to analyze the status of current practices and technology, and make recommendations based on the following criteria: critically analyze the stability, risks and general shape of the current technology infrastructure, identify alternatives to increase the integration of various systems and position the agency's technology and staff for the next ten years, and estimate the costs associated with each of the alternatives. A preliminary recommendation is a Customizable, Off-The-Shelf (COTS) system with PERSI specific customization solution. This system carries a cost estimate of \$13,500,000 with implementation plans for the next three to five years. The COTS system includes a single integrated solution and open architecture for future expansion; is implemented with existing staff; an implementation methodology including system documentation and manuals for users and administrators; improves service by providing the majority of the functionality; and is easily integrated with other applications or systems. The cost estimate includes an oversight project manager for the duration of the project and development; an evaluation of RFP's for the new system is \$2,000,000; and the actual system acquisition and custom programming is \$11,500,000.</p>					
Agency Request	0.00	0	13,500,000	0	13,500,000
<p><i>The Governor recommends \$500,000 in dedicated fund spending authority to begin the initial processes involved with replacing PERSI's core membership, employer, and benefit payment technology. Specifically, this recommendation will allow PERSI to contract with a project manager, make site visits to other systems, and develop a request for proposal.</i></p>					
Governor's Recommendation	0.00	0	500,000	0	500,000
<b>2. Data Quality Assurance</b>					
<p>This line-item request is for a full-time data quality assurance position and accompanying office equipment. This request includes \$63,400 for ongoing salary and benefits, and \$4,600 for one-time office equipment purchases. As demand for additional services continues to grow, there is a stated need to continually monitor the quality of the underlying data and ensure accuracy of services provided. The position will identify data quality problems, help design queries and edits to isolate the records potentially involved, research and verify that a problem exists and facilitate corrections. Currently, this data quality assurance function has been filled by one staff member on a part-time basis.</p>					
Agency Request	1.00	0	68,000	0	68,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Compliance Coordinator</b>					
<p>This line-item request is for a full-time position to manage employers' eligibility compliance, employer web-based self-review system and payroll data analysis. This position would expand services in the web-based review program and payroll data analysis programs by identifying reporting problem areas and potential employer training opportunities. The compliance coordinator would help employers avoid situations where 6 to 12 months of contributions are due PERSI by both the employer and employee. This request is for 1.00 FTP, \$52,100 for ongoing salary and benefits and \$4,600 for one-time purchase of office equipment.</p>					
Agency Request	1.00	0	56,700	0	56,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Restructure Fiscal Section</b>					
<p>PERSI is experiencing increased responsibilities, complexity in financial reporting, audit standards and significant growth in the investment portfolio. As a result, PERSI requests \$10,900 for ongoing personnel costs to restructure its fiscal section. The stated goal is to improve overall operational effectiveness, disperse knowledge and decision making, and realign duties to accurately reflect the current organizational culture.</p>					
Agency Request	0.00	0	10,900	0	10,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Public Employee Retirement System

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	67.00	0	20,737,800	0	20,737,800
<i>Governor's Recommendation</i>	<i>65.00</i>	<i>0</i>	<i>7,429,500</i>	<i>0</i>	<i>7,429,500</i>
Agency Request					
Change from Original App	2.00	0	13,661,200	0	13,661,200
% Change from Original App	3.1%		193.0%		193.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>352,900</i>	<i>0</i>	<i>352,900</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>5.0%</i>		<i>5.0%</i>





# Office of Species Conservation

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	585,300	553,700	615,800	644,100	559,300
Dedicated	15,000	0	15,000	15,000	15,000
Federal	7,400,000	2,765,600	7,400,000	22,467,100	22,463,600
<b>Total:</b>	<b>8,000,300</b>	<b>3,319,300</b>	<b>8,030,800</b>	<b>23,126,200</b>	<b>23,037,900</b>
Percent Change:		(58.5%)	141.9%	188.0%	186.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	576,200	404,900	601,800	687,800	624,600
Operating Expenditures	424,100	242,900	429,000	438,400	413,300
Capital Outlay	0	3,500	0	0	0
Trustee/Benefit	7,000,000	2,668,000	7,000,000	22,000,000	22,000,000
<b>Total:</b>	<b>8,000,300</b>	<b>3,319,300</b>	<b>8,030,800</b>	<b>23,126,200</b>	<b>23,037,900</b>
Full-Time Positions (FTP)	6.00	6.00	6.00	8.00	8.00

## Division Description

The Office of Species Conservation was created in 2000 with the addition of Section 67-818, Idaho Code. It established an agency within the Executive Office of the Governor for the purpose of: 1) providing coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act; 2) developing an integrated state policy toward those species; 3) soliciting and reviewing scientific information; 4) negotiating and implementing conservation plans and agreements; 5) providing the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitating the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.

The General Fund appropriation provides for six positions: an administrator, attorney, one policy advisor, a grants and contracts program specialist, an administrative assistant, and a regional program coordinator. A small amount of dedicated spending authority is provided for donations or miscellaneous receipts. The budget also includes federal spending authority for administrative costs and pass-through monies to other entities for species conservation.

## Performance Highlights:

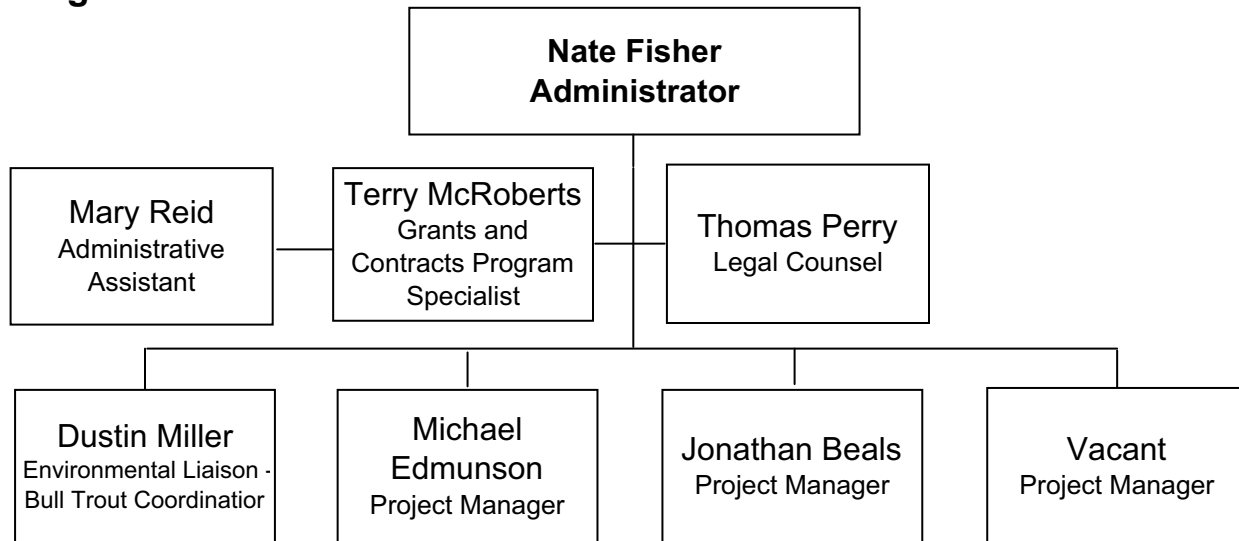
- Negotiated settlement with the Bonneville Power Administration to receive \$6.5 million per year for ten years.
- Authorized to expend funds from the Snake River Basin Adjudication for \$5.0 million per year for five years.
- Authorized for 2 new FTEs for the project development and administration of the above BPA & SRBA funds
- Solicited, reviewed and funded projects with Pacific Coast Salmon Recovery funds.
- Solicited, reviewed and funded projects with sage grouse congressional funding.
- Developed candidate conservation plan for sage grouse.

# Office of Species Conservation

## Agency Profile

Analyst: Houston

### Organizational Chart



Staff located at Capitol Park Plaza, 300 N. 6th, Boise, leased from Dept of Lands: 2127 sq. feet at \$30,653/yr (\$14.41/sq.ft.)

### From the 2007 - 2010 Strategic Plan

#### Mission

To coordinate policies and programs related to the conservation of threatened, endangered and candidate species in Idaho.

#### Vision

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the State's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done through coordination with the state natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the state.

#### Principles and Values

- \* Rely upon science and common sense in developing conservation programs.
- \* Involve all parties impacted by recovery decisions.
- \* Understand and incorporate Idaho values into conservation measures.
- \* Incorporate the state's need for economic vitality into considerations for species recovery.

#### Issues

- 1) Work with state natural resource agencies to coordinate actions on ESA-listed species.
- 2) Facilitate the development of protection plans for private landowners who have threatened or endangered species on their property or who have the potential to assist in the recovery of the species.
- 3) Solicit, provide, and delegate funding to efforts to: a) preclude the need for listing of species through conservation efforts; b) preserve and restore listed species through conservation efforts; and c) delist recovered species through conservation efforts.
- 4) Develop processes to de-list or re-categorize species which should be removed from the ESA or have changed in management status.
- 5) In conjunction with the Northwest Power Conservation Council, coordinate the development of "Subbasin Plans" to protect, restore and recover threatened or endangered fish, wildlife and plants in Idaho.
- 6) Develop proactive initiatives on ESA reform, both at the state and federal level, in conjunction with Governor Otter's desire to provide Idahoans' superior constituent services.

# Office of Species Conservation

## Agency Profile

Analyst: Houston

### Sources of Funds

	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
1. <b>General Fund (0001)</b>	\$ 553,700	16.7%	\$ 615,800	\$ 644,100
Individual income tax, corporate income tax, sales tax, and miscellaneous fees, and interest.				
2. <b>Miscellaneous Revenue (0349-00)</b>	0	0.0%	15,000	15,000
Miscellaneous revenues received from other agencies to support endangered species efforts.				
3. <b>Federal Grant Fund (0348-00)</b>	2,765,600	83.3%	7,400,000	22,467,100
Pacific Coastal Salmon Recovery, U.S. Fish and Wildlife funds, Snake River Basin Adjudication funds available for project grants involving wildlife species within the Endangered Species Act. Usually passed through to other governmental organizations for grant-specific purposes such as coldwater fishery projects, salmon recovery, gray wolf recovery, snail monitoring, sage grouse conservation plans, or threatened and endangered species impact studies.				
<b>Total</b>	<b>\$ 3,319,300</b>	<b>100.0%</b>	<b>\$ 8,030,800</b>	<b>\$ 23,126,200</b>

Threatened or Endangered Species in Idaho		
<b>Mammals:</b>		
Woodland Caribou		E
Pygmy Rabbit*		E
Gray Wolf** (Endangered North of 190)	T	E
Grizzly Bear	T	
Northern Idaho Ground Squirrel	T	
Canada Linx	T	
<b>Birds:</b>		
Whooping Crane**		E
Eskimo Curlew*		E
Bald Eagle (delisted June 2007)		
<b>Fish:</b>		
Kootenai River White Sturgeon		E
Sockeye Salmon		E
Bull Trout	T	
Spring/Summer Chinook Salmon	T	
Fall Chinook Salmon	T	
Steelhead Trout	T	
<b>Invertebrates:</b>		
Utah Valvata Snail		E
Snake River Physa Snail		E
Banbury Springs Limpet		E
Bruneau Hotsprings Snail		E
Idaho Springsnail		E
Bliss Rapids Snail	T	
<b>Plants:</b>		
MacFarlane's Four-O'clock	T	
Water Howellia	T	
Ute Ladies' - Tresses	T	
Spalding's Catchfly	T	
<b>TOTAL Threatened/Endangered Species</b>	<b>13</b>	<b>12</b>

The Fish and Wildlife Service, in the Department of the Interior, and the National Oceanic and Atmospheric Administration (NOAA) Fisheries, in the Department of Commerce, share responsibility for administration of the Endangered Species Act. Through the Listing Program, the Services determine whether to add a species to the federal lists of endangered and threatened wildlife and plants. Once listed, a species is afforded the full range of protections available under the Endangered Species Act, including prohibitions on killing, harming or otherwise "taking" a species. In some instances, species listing can be avoided by the development of Candidate Conservation Agreements which may remove threats facing the species. Designation as a "nonessential experimental population" under the 10(j) rule of the ESA assures that species are fully protected from intentional harm, but keeps their presence from restricting current and future land management practices.

\*Listed but do not occur in Idaho. \*\*Experimental Population

Source: United States Fish and Wildlife Service (<http://endangered.fws.gov>) as of November 28, 2007

# Office of Species Conservation

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>6.00</b>	<b>615,800</b>	<b>8,030,800</b>	<b>6.00</b>	<b>615,800</b>	<b>8,030,800</b>
Omnibus Rescission	0.00	0	0	0.00	(24,600)	(24,600)
Health Insurance Reduction	0.00	0	0	0.00	(2,500)	(3,000)
<b>FY 2009 Total Appropriation</b>	<b>6.00</b>	<b>615,800</b>	<b>8,030,800</b>	<b>6.00</b>	<b>588,700</b>	<b>8,003,200</b>
Non Cog Two Project Managers	2.00	0	0	2.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>8.00</b>	<b>615,800</b>	<b>8,030,800</b>	<b>8.00</b>	<b>588,700</b>	<b>8,003,200</b>
Removal of One-Time Expenditures	(2.00)	0	0	(2.00)	0	0
Additional Base Adjustment	0.00	0	0	0.00	(35,300)	(35,300)
<b>FY 2010 Base</b>	<b>6.00</b>	<b>615,800</b>	<b>8,030,800</b>	<b>6.00</b>	<b>553,400</b>	<b>7,967,900</b>
Benefit Costs	0.00	5,600	5,600	0.00	3,100	2,600
Inflationary Adjustments	0.00	2,000	2,000	0.00	2,000	2,000
Statewide Cost Allocation	0.00	800	800	0.00	800	800
Change in Employee Compensation	0.00	13,300	15,800	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>6.00</b>	<b>637,500</b>	<b>8,055,000</b>	<b>6.00</b>	<b>559,300</b>	<b>7,973,300</b>
1. Ongoing Copier Lease	0.00	3,700	3,700	0.00	0	0
2. Program Managers & Fed Funds	2.00	0	15,064,600	2.00	0	15,064,600
3. Communication Costs	0.00	2,900	2,900	0.00	0	0
<b>FY 2010 Total</b>	<b>8.00</b>	<b>644,100</b>	<b>23,126,200</b>	<b>8.00</b>	<b>559,300</b>	<b>23,037,900</b>
Change from Original Appropriation	2.00	28,300	15,095,400	2.00	(56,500)	15,007,100
% Change from Original Appropriation		4.6%	188.0%		(9.2%)	186.9%

# Office of Species Conservation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	6.00	615,800	15,000	7,400,000	8,030,800

## Omnibus Rescission

Agency Request 0.00 0 0 0 0

*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

Governor's Recommendation 0.00 (24,600) 0 0 (24,600)

## Health Insurance Reduction

Agency Request 0.00 0 0 0 0

*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation 0.00 (2,500) 0 (500) (3,000)

<b>FY 2009 Total Appropriation</b>					
Agency Request	6.00	615,800	15,000	7,400,000	8,030,800
Governor's Recommendation	6.00	588,700	15,000	7,399,500	8,003,200

## Non Cog Two Project Managers

On August 26, 2008, the Administrator of the Division of Financial Management notified the JFAC co-chairs that the Governor had approved an increase of two FTPs for the Office of Species Conservation. "This increase is the result of new funding from the Snake River Basin Adjudication agreement and the Bonneville Power Administration. The two new project manager positions will provide additional resources needed by OSC to successfully plan, develop, implement, monitor, and evaluate projects to ensure adherence to agreement terms and the best use of funds."

Agency Request 2.00 0 0 0 0

Governor's Recommendation 2.00 0 0 0 0

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	8.00	615,800	15,000	7,400,000	8,030,800
Governor's Recommendation	8.00	588,700	15,000	7,399,500	8,003,200

## Removal of One-Time Expenditures

Remove two project manager positions authorized during the interim.

Agency Request (2.00) 0 0 0 0

Governor's Recommendation (2.00) 0 0 0 0

## Additional Base Adjustment

Agency Request 0.00 0 0 0 0

*The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Office of Species Conservation bringing the FY 2010 Base 10.1% below the ongoing FY 2009 General Fund Original Appropriation.*

Governor's Recommendation 0.00 (35,300) 0 0 (35,300)

<b>FY 2010 Base</b>					
Agency Request	6.00	615,800	15,000	7,400,000	8,030,800
Governor's Recommendation	6.00	553,400	15,000	7,399,500	7,967,900

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request 0.00 5,600 0 0 5,600

*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation 0.00 3,100 0 (500) 2,600

# Office of Species Conservation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Includes \$2,000 for 3% contract inflation for office space.					
Agency Request	0.00	2,000	0	0	2,000
Governor's Recommendation	0.00	2,000	0	0	2,000
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$700 for State Controller fees and \$100 for State Treasurer fees.					
Agency Request	0.00	800	0	0	800
Governor's Recommendation	0.00	800	0	0	800
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	13,300	0	2,500	15,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	6.00	637,500	15,000	7,402,500	8,055,000
Governor's Recommendation	6.00	559,300	15,000	7,399,000	7,973,300
<b>1. Ongoing Copier Lease</b>					
The request is to replace a six year old multifunction printer/copier/fax/scanner with a leased machine at a yearly lease cost of \$3,700. The purchase price of the machine would be \$12,300. [Ongoing]					
Agency Request	0.00	3,700	0	0	3,700
<i>The Governor recommends the Office of Species Conservation move forward with the requested copier lease utilizing the existing budget.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Program Managers &amp; Fed Funds</b>					
The Office of Species Conservation requests ongoing federal grant spending authority from the Snake River Basin Adjudication (SRBA) agreement and a new Bonneville Power Administration (BPA) agreement. The SRBA agreement between the state, the Nez Perce Tribe, and the national Marine Fisheries Service established a Habitat Trust Fund of which the state will receive \$5 million the first year of the five-year agreement for habitat protection and restoration projects in the Salmon and Clearwater River Basins. Additionally, the state has entered into an agreement with the BPA, Army Corps of Engineers, and the Bureau of Reclamation to address issues related to the Columbia River power system. The state will receive an estimated \$65 million over ten years. The request is for two program managers adding \$64,600 in personnel costs to \$100,000 already in the Base and \$15 million in trustee & benefit payments for projected new grants to be passed through to participants. [Ongoing]					
Agency Request	2.00	0	0	15,064,600	15,064,600
Governor's Recommendation	2.00	0	0	15,064,600	15,064,600
<b>3. Communication Costs</b>					
This request would fund additional subscription costs of personal digital assistant's provided for each of the staff. [Ongoing]					
Agency Request	0.00	2,900	0	0	2,900
<i>The Governor recommends the agency cover increased communication costs within the existing budget.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	8.00	644,100	15,000	22,467,100	23,126,200
Governor's Recommendation	8.00	559,300	15,000	22,463,600	23,037,900

# Office of Species Conservation

Analyst: Houston

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<i>Agency Request</i>					
Change from Original App	2.00	28,300	0	15,067,100	15,095,400
% Change from Original App	33.3%	4.6%	0.0%	203.6%	188.0%
<i>Governor's Recommendation</i>					
Change from Original App	2.00	(56,500)	0	15,063,600	15,007,100
% Change from Original App	33.3%	(9.2%)	0.0%	203.6%	186.9%





# Women's Commission

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	30,600	26,700	31,300	31,900	29,500
Dedicated	6,800	2,600	6,800	6,800	6,800
<b>Total:</b>	<b>37,400</b>	<b>29,300</b>	<b>38,100</b>	<b>38,700</b>	<b>36,300</b>
Percent Change:		(21.7%)	30.0%	1.6%	(4.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	18,300	16,500	18,900	19,400	17,700
Operating Expenditures	19,100	12,800	19,200	19,300	18,600
<b>Total:</b>	<b>37,400</b>	<b>29,300</b>	<b>38,100</b>	<b>38,700</b>	<b>36,300</b>
Full-Time Positions (FTP)	0.36	0.36	0.36	0.36	0.36

## Division Description

The purposes of the Idaho Women's Commission shall be: (1) to encourage and stimulate women to increase their participation in and contributions, whether paid or unpaid, to the social, political and economic progress of the local communities, the state and the nation, acting independently or in cooperation with similar commissions and committees established by the president of the United States and the Governors of other states; and (2) to engage in activities that encourage and stimulate the development of strong families.

[Statutory Authority: §67-6001 et seq., Idaho Code]

# Women's Commission

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.36</b>	<b>31,300</b>	<b>38,100</b>	<b>0.36</b>	<b>31,300</b>	<b>38,100</b>
Additional Base Adjustment	0.00	0	0	0.00	(1,900)	(1,900)
<b>FY 2010 Base</b>	<b>0.36</b>	<b>31,300</b>	<b>38,100</b>	<b>0.36</b>	<b>29,400</b>	<b>36,200</b>
Statewide Cost Allocation	0.00	100	100	0.00	100	100
Change in Employee Compensation	0.00	500	500	0.00	0	0
<b>FY 2010 Total</b>	<b>0.36</b>	<b>31,900</b>	<b>38,700</b>	<b>0.36</b>	<b>29,500</b>	<b>36,300</b>
Change from Original Appropriation	0.00	600	600	0.00	(1,800)	(1,800)
% Change from Original Appropriation		1.9%	1.6%		(5.8%)	(4.7%)

# Women's Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.36	31,300	6,800	0	38,100
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents a 6.1% reduction for the Women's Commission bringing the total Base 6.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(1,900)	0	0	(1,900)
<b>FY 2010 Base</b>					
Agency Request	0.36	31,300	6,800	0	38,100
Governor's Recommendation	0.36	29,400	6,800	0	36,200
<b>Statewide Cost Allocation</b>					
The request includes \$100 for State Controller fees for adjustments to recover the costs of services provided to state agencies.					
Agency Request	0.00	100	0	0	100
Governor's Recommendation	0.00	100	0	0	100
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	500	0	0	500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	0.36	31,900	6,800	0	38,700
Governor's Recommendation	0.36	29,500	6,800	0	36,300
Agency Request					
Change from Original App	0.00	600	0	0	600
% Change from Original App	0.0%	1.9%	0.0%		1.6%
Governor's Recommendation					
Change from Original App	0.00	(1,800)	0	0	(1,800)
% Change from Original App	0.0%	(5.8%)	0.0%		(4.7%)



# Idaho Legislative Budget Book

## Legislative Branch

2009 Legislative Session

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<b>Legislature .....</b>	<b>6 - 129</b>
<b>Legislative Services Office .....</b>	<b>6 - 133</b>
<b>Legislative Technology .....</b>	<b>6 - 137</b>
<b>Performance Evaluations, Office of .....</b>	<b>6 - 141</b>
<b>Redistricting Commission .....</b>	<b>6 - 145</b>

# Legislative Branch

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Legislature	6,480,000	6,480,000	6,755,000	6,755,000	6,755,000
Legislative Services Office	6,231,400	6,588,100	6,571,600	6,758,700	6,543,900
Legislative Technology	614,300	562,900	0	142,300	142,300
Performance Evaluations, Office of	1,170,200	1,044,000	1,372,200	850,100	822,200
Redistricting Commission	0	0	0	20,000	20,000
Capitol Renovation & Restoration	3,359,900	509,600	0	0	0
<b>Total:</b>	<b>17,855,800</b>	<b>15,184,600</b>	<b>14,698,800</b>	<b>14,526,100</b>	<b>14,283,400</b>
<b>BY FUND CATEGORY</b>					
General	12,781,500	11,982,000	12,856,900	12,637,100	12,442,800
Dedicated	5,074,300	3,202,600	1,841,900	1,889,000	1,840,600
<b>Total:</b>	<b>17,855,800</b>	<b>15,184,600</b>	<b>14,698,800</b>	<b>14,526,100</b>	<b>14,283,400</b>
Percent Change:		(15.0%)	(3.2%)	(1.2%)	(2.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	5,734,400	0	6,452,800	6,210,100
Operating Expenditures	0	2,821,400	0	1,295,800	1,295,800
Capital Outlay	0	148,800	0	22,500	22,500
Lump Sum	17,855,800	6,480,000	14,698,800	6,755,000	6,755,000
<b>Total:</b>	<b>17,855,800</b>	<b>15,184,600</b>	<b>14,698,800</b>	<b>14,526,100</b>	<b>14,283,400</b>
Full-Time Positions (FTP)	76.00	76.00	76.00	76.00	76.00

## Department Description

The Legislative Branch consists of the Senate, House of Representatives, and their nonpartisan staff offices managed by the Legislative Council and the Joint Legislative Oversight Committee. The Legislative Council consists of the President Pro Tempore of the Senate, the Speaker of the House of Representatives, the majority and minority floor leaders of each house, two senators and two representatives selected by members of the majority party, and two senators and two representatives selected by members of the minority party. The Council is the governing body over the year-round nonpartisan legislative staff, and has broad powers to conduct research and studies that relate to a legislative purpose. The budgeted divisions under Legislative Council are the Legislative Services Office, Legislative Technology, and the Redistricting Commission. The Office of Performance Evaluations reports to the Joint Legislative Oversight Committee.

# Legislature

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	6,480,000	6,480,000	6,755,000	6,755,000	6,755,000
Percent Change:		0.0%	4.2%	0.0%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	6,480,000	6,480,000	6,755,000	6,755,000	6,755,000

## Division Description

Senate and House: The Idaho Legislature is comprised of thirty-five senators and seventy representatives from Idaho's thirty-five legislative districts. The membership is elected for two-year terms and meets annually.

The Legislature is funded through a continuing appropriation as provided in Section 67-451, Idaho Code. Section 67-451 directs the State Controller to transfer General Fund monies to the Legislative Fund, and provides for a continuing appropriation of these funds. Because these dollars are a direct transfer of General Fund monies and because the Joint Finance-Appropriations Committee does not appropriate these dollars, the summary data shown above is for informational purposes only.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

# Legislature

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>0.00</b>	<b>6,755,000</b>	<b>6,755,000</b>
Omnibus Rescission	0.00	0	0	0.00	(270,300)	(270,300)
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>0.00</b>	<b>6,484,700</b>	<b>6,484,700</b>
Additional Base Adjustment	0.00	0	0	0.00	270,300	270,300
<b>FY 2010 Base</b>	<b>0.00</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>0.00</b>	<b>6,755,000</b>	<b>6,755,000</b>
<b>FY 2010 Total</b>	<b>0.00</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>0.00</b>	<b>6,755,000</b>	<b>6,755,000</b>
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation		0.0%	0.0%		0.0%	0.0%



# Legislature

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	6,755,000	0	0	6,755,000

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

*Analyst Comment: The Legislature is funded statutorily with a General Fund revenue transfer to the Legislative Fund four times a year. The Legislative Fund is continuously appropriated and the authority to either spend or to reduce spending does not come from a specific appropriation authorized during the budget-setting process.*

Governor's Recommendation	0.00	(270,300)	0	0	(270,300)
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<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	6,755,000	0	0	6,755,000
Governor's Recommendation	0.00	6,484,700	0	0	6,484,700

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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*For the Legislative and Judicial Branches, the Governor restores the 4% rescission recommended for FY 2009. The Governor does not recommend any additional base adjustments for the other two branches of government.*

Governor's Recommendation	0.00	270,300	0	0	270,300
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<b>FY 2010 Base</b>					
Agency Request	0.00	6,755,000	0	0	6,755,000
Governor's Recommendation	0.00	6,755,000	0	0	6,755,000
<b>FY 2010 Total</b>					
Agency Request	0.00	6,755,000	0	0	6,755,000
Governor's Recommendation	0.00	6,755,000	0	0	6,755,000

## Agency Request

Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%

## Governor's Recommendation

Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%



# Legislative Services Office

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	4,756,200	4,124,900	4,729,700	4,869,700	4,703,300
Dedicated	1,475,200	2,463,200	1,841,900	1,889,000	1,840,600
<b>Total:</b>	<b>6,231,400</b>	<b>6,588,100</b>	<b>6,571,600</b>	<b>6,758,700</b>	<b>6,543,900</b>
Percent Change:		5.7%	(0.3%)	2.8%	(0.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	4,745,500	0	5,714,900	5,500,100
Operating Expenditures	0	1,743,400	0	1,024,300	1,024,300
Capital Outlay	0	99,200	0	19,500	19,500
Lump Sum	6,231,400	0	6,571,600	0	0
<b>Total:</b>	<b>6,231,400</b>	<b>6,588,100</b>	<b>6,571,600</b>	<b>6,758,700</b>	<b>6,543,900</b>
Full-Time Positions (FTP)	61.00	61.00	67.00	67.00	67.00

## Division Description

The mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

# Legislative Services Office

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>67.00</b>	<b>4,729,700</b>	<b>6,571,600</b>	<b>67.00</b>	<b>4,729,700</b>	<b>6,571,600</b>
Reappropriation	0.00	631,300	2,372,600	0.00	631,300	2,372,600
Omnibus Rescission	0.00	0	0	0.00	(188,000)	(188,000)
Health Insurance Reduction	0.00	0	0	0.00	(25,800)	(33,500)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>67.00</b>	<b>5,361,000</b>	<b>8,944,200</b>	<b>67.00</b>	<b>5,147,200</b>	<b>8,722,700</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>67.00</b>	<b>5,361,000</b>	<b>8,944,200</b>	<b>67.00</b>	<b>5,147,200</b>	<b>8,722,700</b>
Removal of One-Time Expenditures	0.00	(662,800)	(2,413,100)	0.00	(662,800)	(2,413,100)
Additional Base Adjustment	0.00	0	0	0.00	188,000	188,000
<b>FY 2010 Base</b>	<b>67.00</b>	<b>4,698,200</b>	<b>6,531,100</b>	<b>67.00</b>	<b>4,672,400</b>	<b>6,497,600</b>
Benefit Costs	0.00	40,700	53,700	0.00	14,900	20,200
Replacement Items	0.00	17,200	26,200	0.00	17,200	26,200
Statewide Cost Allocation	0.00	(1,200)	(100)	0.00	(1,200)	(100)
Change in Employee Compensation	0.00	114,800	147,800	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>67.00</b>	<b>4,869,700</b>	<b>6,758,700</b>	<b>67.00</b>	<b>4,703,300</b>	<b>6,543,900</b>
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>67.00</b>	<b>4,869,700</b>	<b>6,758,700</b>	<b>67.00</b>	<b>4,703,300</b>	<b>6,543,900</b>
Change from Original Appropriation	0.00	140,000	187,100	0.00	(26,400)	(27,700)
% Change from Original Appropriation		3.0%	2.8%		(0.6%)	(0.4%)

# Legislative Services Office

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	67.00	4,729,700	1,841,900	0	6,571,600
<b>Reappropriation</b>					
The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.					
Agency Request	0.00	631,300	1,741,300	0	2,372,600
Governor's Recommendation	0.00	631,300	1,741,300	0	2,372,600
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a 4% rescission for fiscal year 2009.					
Governor's Recommendation	0.00	(188,000)	0	0	(188,000)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for fiscal years 2009 and 2010.					
Governor's Recommendation	0.00	(25,800)	(7,700)	0	(33,500)
<b>Other Appropriation Adjustments</b>					
Agency Request	0.00	0	0	0	0
Allocates the rescissions into spending categories with the net impact of zero.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	67.00	5,361,000	3,583,200	0	8,944,200
Governor's Recommendation	67.00	5,147,200	3,575,500	0	8,722,700
<b>Noncognizable Funds and Transfers</b>					
Allocates the lump sum appropriation into spending categories with the net impact of zero.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	67.00	5,361,000	3,583,200	0	8,944,200
Governor's Recommendation	67.00	5,147,200	3,575,500	0	8,722,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(662,800)	(1,750,300)	0	(2,413,100)
Governor's Recommendation	0.00	(662,800)	(1,750,300)	0	(2,413,100)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
For the Legislative and Judicial Branches, the Governor restores the 4% rescission recommended for FY 2009. The Governor does not recommend any additional base adjustments for the other two branches of government.					
Governor's Recommendation	0.00	188,000	0	0	188,000
<b>FY 2010 Base</b>					
Agency Request	67.00	4,698,200	1,832,900	0	6,531,100
Governor's Recommendation	67.00	4,672,400	1,825,200	0	6,497,600

# Legislative Services Office

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	40,700	13,000	0	53,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	14,900	5,300	0	20,200
<b>Replacement Items</b>					
This request is for \$19,500 to replace 13 laptops and \$6,700 to upgrade computer software.					
Agency Request	0.00	17,200	9,000	0	26,200
Governor's Recommendation	0.00	17,200	9,000	0	26,200
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$1,700 for property and casualty insurance premiums; \$1,000 for State Controller fees; and \$600 for State Treasurer fees.					
Agency Request	0.00	(1,200)	1,100	0	(100)
Governor's Recommendation	0.00	(1,200)	1,100	0	(100)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	114,800	33,000	0	147,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	67.00	4,869,700	1,889,000	0	6,758,700
Governor's Recommendation	67.00	4,703,300	1,840,600	0	6,543,900
<b>Lump Sum or Other Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	67.00	4,869,700	1,889,000	0	6,758,700
Governor's Recommendation	67.00	4,703,300	1,840,600	0	6,543,900
Agency Request					
Change from Original App	0.00	140,000	47,100	0	187,100
% Change from Original App	0.0%	3.0%	2.6%		2.8%
Governor's Recommendation					
Change from Original App	0.00	(26,400)	(1,300)	0	(27,700)
% Change from Original App	0.0%	(0.6%)	(0.1%)		(0.4%)

# Legislative Technology

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	614,300	562,900	0	142,300	142,300
Percent Change:		(8.4%)	(100.0%)		
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	296,900	0	0	0
Operating Expenditures	0	237,900	0	142,300	142,300
Capital Outlay	0	28,100	0	0	0
Lump Sum	614,300	0	0	0	0
<b>Total:</b>	<b>614,300</b>	<b>562,900</b>	<b>0</b>	<b>142,300</b>	<b>142,300</b>
Full-Time Positions (FTP)	4.00	4.00	0.00	0.00	0.00

## Division Description

The Legislative Council oversees ongoing funding for continuous technology upgrades and laptop computers for the Senate and House of Representatives.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

# Legislative Technology

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Reappropriation	0.00	51,400	51,400	0.00	51,400	51,400
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>51,400</b>	<b>51,400</b>	<b>0.00</b>	<b>51,400</b>	<b>51,400</b>
Removal of One-Time Expenditures	0.00	(51,400)	(51,400)	0.00	(51,400)	(51,400)
Base Adjustments	0.00	142,300	142,300	0.00	142,300	142,300
<b>FY 2010 Base</b>	<b>0.00</b>	<b>142,300</b>	<b>142,300</b>	<b>0.00</b>	<b>142,300</b>	<b>142,300</b>
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>142,300</b>	<b>142,300</b>	<b>0.00</b>	<b>142,300</b>	<b>142,300</b>
Change from Original Appropriation	0.00	142,300	142,300	0.00	142,300	142,300
% Change from Original Appropriation						



# Legislative Technology

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	0	0	0	0

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	51,400	0	0	51,400
Governor's Recommendation	0.00	51,400	0	0	51,400

<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	51,400	0	0	51,400
Governor's Recommendation	0.00	51,400	0	0	51,400

## Removal of One-Time Expenditures

Agency Request	0.00	(51,400)	0	0	(51,400)
Governor's Recommendation	0.00	(51,400)	0	0	(51,400)

## Base Adjustments

Restores funding for legislative computer and communication equipment.

Agency Request	0.00	142,300	0	0	142,300
Governor's Recommendation	0.00	142,300	0	0	142,300

<b>FY 2010 Base</b>					
Agency Request	0.00	142,300	0	0	142,300
Governor's Recommendation	0.00	142,300	0	0	142,300

## Lump Sum or Other Adjustments

The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments.

Lump sum authority requires legislative approval.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2010 Total</b>					
Agency Request	0.00	142,300	0	0	142,300
Governor's Recommendation	0.00	142,300	0	0	142,300

Agency Request					
Change from Original App	0.00	142,300	0	0	142,300
% Change from Original App					
Governor's Recommendation					
Change from Original App	0.00	142,300	0	0	142,300
% Change from Original App					



# Office of Performance Evaluations

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	931,000	814,200	1,372,200	850,100	822,200
Dedicated	239,200	229,800	0	0	0
<b>Total:</b>	<b>1,170,200</b>	<b>1,044,000</b>	<b>1,372,200</b>	<b>850,100</b>	<b>822,200</b>
Percent Change:		(10.8%)	31.4%	(38.0%)	(40.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	618,900	0	737,900	710,000
Operating Expenditures	0	411,100	0	109,200	109,200
Capital Outlay	0	14,000	0	3,000	3,000
Lump Sum	1,170,200	0	1,372,200	0	0
<b>Total:</b>	<b>1,170,200</b>	<b>1,044,000</b>	<b>1,372,200</b>	<b>850,100</b>	<b>822,200</b>
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	9.00

## Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Sections 67-457 through 67-464, Idaho Code). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, in-depth, and timely performance evaluations of state agencies, programs, and functions. OPE staff reports evaluation results and its recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions, and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent,
- Improve government performance and accountability to the public, and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

# Office of Performance Evaluations

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>9.00</b>	<b>1,372,200</b>	<b>1,372,200</b>	<b>9.00</b>	<b>1,372,200</b>	<b>1,372,200</b>
Reappropriation	0.00	117,100	117,100	0.00	117,100	117,100
Omnibus Rescission	0.00	0	0	0.00	(32,800)	(32,800)
Health Insurance Reduction	0.00	0	0	0.00	(4,500)	(4,500)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>9.00</b>	<b>1,489,300</b>	<b>1,489,300</b>	<b>9.00</b>	<b>1,452,000</b>	<b>1,452,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>9.00</b>	<b>1,489,300</b>	<b>1,489,300</b>	<b>9.00</b>	<b>1,452,000</b>	<b>1,452,000</b>
Removal of One-Time Expenditures	0.00	(670,700)	(670,700)	0.00	(670,700)	(670,700)
Additional Base Adjustment	0.00	0	0	0.00	32,800	32,800
<b>FY 2010 Base</b>	<b>9.00</b>	<b>818,600</b>	<b>818,600</b>	<b>9.00</b>	<b>814,100</b>	<b>814,100</b>
Benefit Costs	0.00	7,400	7,400	0.00	2,900	2,900
Replacement Items	0.00	5,200	5,200	0.00	5,200	5,200
Change in Employee Compensation	0.00	18,900	18,900	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>9.00</b>	<b>850,100</b>	<b>850,100</b>	<b>9.00</b>	<b>822,200</b>	<b>822,200</b>
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>9.00</b>	<b>850,100</b>	<b>850,100</b>	<b>9.00</b>	<b>822,200</b>	<b>822,200</b>
Change from Original Appropriation	0.00	(522,100)	(522,100)	0.00	(550,000)	(550,000)
% Change from Original Appropriation		(38.0%)	(38.0%)		(40.1%)	(40.1%)

# Office of Performance Evaluations

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	9.00	1,372,200	0	0	1,372,200
<b>Reappropriation</b>					
The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.					
Agency Request	0.00	117,100	0	0	117,100
Governor's Recommendation	0.00	117,100	0	0	117,100
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.					
Governor's Recommendation	0.00	(32,800)	0	0	(32,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	(4,500)	0	0	(4,500)
<b>Other Appropriation Adjustments</b>					
Agency Request	0.00	0	0	0	0
Allocates the rescissions into spending categories with the net impact of zero.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	9.00	1,489,300	0	0	1,489,300
Governor's Recommendation	9.00	1,452,000	0	0	1,452,000
<b>Noncognizable Funds and Transfers</b>					
Allocates the lump sum appropriation into spending categories with the net impact of zero.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	9.00	1,489,300	0	0	1,489,300
Governor's Recommendation	9.00	1,452,000	0	0	1,452,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(670,700)	0	0	(670,700)
Governor's Recommendation	0.00	(670,700)	0	0	(670,700)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
For the Legislative and Judicial Branches, the Governor restores the 4% rescission recommended for FY 2009. The Governor does not recommend any additional base adjustments for the other two branches of government.					
Governor's Recommendation	0.00	32,800	0	0	32,800
<b>FY 2010 Base</b>					
Agency Request	9.00	818,600	0	0	818,600
Governor's Recommendation	9.00	814,100	0	0	814,100

# Office of Performance Evaluations

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	7,400	0	0	7,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	2,900	0	0	2,900
<b>Replacement Items</b>					
This request is for \$2,200 to upgrade computer software and \$3,000 for personal computers and monitors.					
Agency Request	0.00	5,200	0	0	5,200
Governor's Recommendation	0.00	5,200	0	0	5,200
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	18,900	0	0	18,900
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	9.00	850,100	0	0	850,100
Governor's Recommendation	9.00	822,200	0	0	822,200
<b>Lump Sum or Other Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	9.00	850,100	0	0	850,100
Governor's Recommendation	9.00	822,200	0	0	822,200
Agency Request					
Change from Original App	0.00	(522,100)	0	0	(522,100)
% Change from Original App	0.0%	(38.0%)			(38.0%)
Governor's Recommendation					
Change from Original App	0.00	(550,000)	0	0	(550,000)
% Change from Original App	0.0%	(40.1%)			(40.1%)

# Redistricting Commission

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b><i>FY 2010 Gov Rec</i></b>
<b>BY FUND CATEGORY</b>					
General	0	0	0	20,000	<i>20,000</i>
Percent Change:					
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	0	0	0	20,000	<i>20,000</i>

## Division Description

The Constitutions of the United States and the State of Idaho require that congressional and legislative district boundaries be redrawn after each decennial census to equalize the population among districts and ensure that every citizen's vote carries the same weight, supporting the principle of "one person one vote." From statehood until 1994, when the Idaho Constitution was amended to establish a six-person, bipartisan Commission on Redistricting, the new district lines were drawn by the Legislature after each census. Beginning with the 2000 census, that responsibility was delegated to the Redistricting Commission. The Redistricting Commission is mandated to fulfill its statutory responsibilities of drawing new legislative and congressional districts. In accordance with Section 72-1507, Idaho Code, the Legislative Council shall furnish secretarial and other staff assistance as the commission requires in the performance of its duties. This support is furnished through the Legislative Services Office under the direction of Legislative Council.

# Redistricting Commission

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	0	0	0.00	0	0
FY 2010 Base	0.00	0	0	0.00	0	0
1. Contract Services	0.00	20,000	20,000	0.00	20,000	20,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>
Change from Original Appropriation	0.00	20,000	20,000	0.00	20,000	20,000
% Change from Original Appropriation						



# Redistricting Commission

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	0	0	0	0
<b>FY 2010 Base</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## 1. Contract Services

Funding is requested to contract for services to perform GIS work on census data. Section §72-1507, Idaho Code requires the Legislative Council to submit a budget for redistricting expenses "not later than the session held in a year ending in nine (9) preceding the convening of a commission."

Agency Request 0.00 20,000 0 0 20,000

*The Governor makes no recommendation regarding this request but submits it to the Legislature as presented as required by Idaho Code.*

Governor's Recommendation 0.00 20,000 0 0 20,000

## Lump Sum or Other Adjustments

The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments.

Lump sum authority requires legislative approval.

Agency Request 0.00 0 0 0 0

Governor's Recommendation 0.00 0 0 0 0

<b>FY 2010 Total</b>					
Agency Request	0.00	20,000	0	0	20,000
Governor's Recommendation	0.00	20,000	0	0	20,000

Agency Request

Change from Original App 0.00 20,000 0 0 20,000

% Change from Original App

Governor's Recommendation

Change from Original App 0.00 20,000 0 0 20,000

% Change from Original App



# Lieutenant Governor

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	154,500	101,000	162,600	168,100	155,900
Percent Change:		(34.6%)	61.0%	3.4%	(4.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	91,900	134,300	140,300	133,900
Operating Expenditures	0	9,100	28,300	27,800	21,500
Lump Sum	154,500	0	0	0	500
<b>Total:</b>	<b>154,500</b>	<b>101,000</b>	<b>162,600</b>	<b>168,100</b>	<b>155,900</b>
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

## Department Description

The Lieutenant Governor is one of seven statewide elected officials in Idaho, and serves as the presiding officer of the Idaho State Senate. The Lieutenant Governor also serves as Acting Governor when the Governor is absent from the state, and is first in line for the governorship if the Governor is unable to continue in office.

# Lieutenant Governor

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>3.00</b>	<b>162,600</b>	<b>162,600</b>	<b>3.00</b>	<b>162,600</b>	<b>162,600</b>
Omnibus Rescission	0.00	0	0	0.00	(6,500)	(6,500)
Health Insurance Reduction	0.00	0	0	0.00	(1,500)	(1,500)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>3.00</b>	<b>162,600</b>	<b>162,600</b>	<b>3.00</b>	<b>154,600</b>	<b>154,600</b>
Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>3.00</b>	<b>162,600</b>	<b>162,600</b>	<b>3.00</b>	<b>154,600</b>	<b>154,600</b>
Additional Base Adjustment	0.00	0	0	0.00	100	100
<b>FY 2010 Base</b>	<b>3.00</b>	<b>162,600</b>	<b>162,600</b>	<b>3.00</b>	<b>154,700</b>	<b>154,700</b>
Benefit Costs	0.00	2,200	2,200	0.00	700	700
Statewide Cost Allocation	0.00	(500)	(500)	0.00	(500)	(500)
Annualizations	0.00	500	500	0.00	500	500
Change in Employee Compensation	0.00	3,300	3,300	0.00	500	500
<b>FY 2010 Program Maintenance</b>	<b>3.00</b>	<b>168,100</b>	<b>168,100</b>	<b>3.00</b>	<b>155,900</b>	<b>155,900</b>
Lump Sum Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>3.00</b>	<b>168,100</b>	<b>168,100</b>	<b>3.00</b>	<b>155,900</b>	<b>155,900</b>
Change from Original Appropriation	0.00	5,500	5,500	0.00	(6,700)	(6,700)
% Change from Original Appropriation		3.4%	3.4%		(4.1%)	(4.1%)

# Lieutenant Governor

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	3.00	162,600	0	0	162,600
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(6,500)	0	0	(6,500)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for fiscal years 2009 and 2010.</i>					
Governor's Recommendation	0.00	(1,500)	0	0	(1,500)
<b>Other Appropriation Adjustments</b>					
Recording an object transfer to lump sum spending authority.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	3.00	162,600	0	0	162,600
Governor's Recommendation	3.00	154,600	0	0	154,600
<b>Lump Sum Allocation</b>					
Allocate lump sum to the appropriate object classes.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	3.00	162,600	0	0	162,600
Governor's Recommendation	3.00	154,600	0	0	154,600
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.9% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	100	0	0	100
<b>FY 2010 Base</b>					
Agency Request	3.00	162,600	0	0	162,600
Governor's Recommendation	3.00	154,700	0	0	154,700
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	2,200	0	0	2,200
Governor's Recommendation	0.00	700	0	0	700
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$500 for State Controller fees.					
Agency Request	0.00	(500)	0	0	(500)
Governor's Recommendation	0.00	(500)	0	0	(500)

# Lieutenant Governor

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Annualizations</b>					
This annualization represents a 1.5% salary increase for elected officials for July 1, 2009 to December 31, 2009.					
Agency Request	0.00	500	0	0	500
<i>Pursuant to Title 59, Chapter 5, Idaho Code, an annualization of the salary and benefit increase from July 1 through December 31 of 2009, or the first half of FY 2010.</i>					
Governor's Recommendation	0.00	500	0	0	500
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010 in the appropriation request.					
Agency Request	0.00	3,300	0	0	3,300
<i>While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
<i>As required under Title 59, Chapter 5, Idaho Code, the Governor recommends the scheduled salary increases for elected officers. Current statute and Article V, Section 27 of the Idaho State Constitution, prohibit the reduction of officer salary increases regardless of the current General Fund outlook.</i>					
Governor's Recommendation	0.00	500	0	0	500
<b>FY 2010 Program Maintenance</b>					
Agency Request	3.00	168,100	0	0	168,100
Governor's Recommendation	3.00	155,900	0	0	155,900
<b>Lump Sum Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends that this appropriation be set at the lump sum level.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	3.00	168,100	0	0	168,100
Governor's Recommendation	3.00	155,900	0	0	155,900
Agency Request					
Change from Original App	0.00	5,500	0	0	5,500
% Change from Original App	0.0%	3.4%			3.4%
Governor's Recommendation					
Change from Original App	0.00	(6,700)	0	0	(6,700)
% Change from Original App	0.0%	(4.1%)			(4.1%)

# Idaho Legislative Budget Book

Department of Revenue and Taxation

2009 Legislative Session

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Tax Appeals, Board of .....	6 - 155
Tax Commission, State .....	6 - 161

# Department of Revenue and Taxation

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Tax Appeals, Board of	577,800	562,400	607,600	665,300	530,800
Tax Commission, State	34,125,100	34,064,800	35,199,100	40,879,300	33,273,200
<b>Total:</b>	<b>34,702,900</b>	<b>34,627,200</b>	<b>35,806,700</b>	<b>41,544,600</b>	<b>33,804,000</b>
<b>BY FUND CATEGORY</b>					
General	28,049,200	28,040,700	29,011,500	33,861,900	26,525,600
Dedicated	6,653,700	6,504,700	6,795,200	7,682,700	7,278,400
Federal	0	81,800	0	0	0
<b>Total:</b>	<b>34,702,900</b>	<b>34,627,200</b>	<b>35,806,700</b>	<b>41,544,600</b>	<b>33,804,000</b>
Percent Change:		(0.2%)	3.4%	16.0%	(5.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	24,812,800	24,614,200	26,271,100	29,186,700	24,765,200
Operating Expenditures	9,441,200	9,575,200	9,035,900	10,581,000	8,607,300
Capital Outlay	448,900	437,800	499,700	1,776,900	431,500
<b>Total:</b>	<b>34,702,900</b>	<b>34,627,200</b>	<b>35,806,700</b>	<b>41,544,600</b>	<b>33,804,000</b>
Full-Time Positions (FTP)	418.50	418.50	419.50	452.50	424.50

## Department Description

The Department of Revenue and Taxation contains two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals has only one program. The State Tax Commission has four budgeted programs: General Services, Audit and Collections, Revenue Operations, and County Support.



# Board of Tax Appeals

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	577,800	562,400	607,600	665,300	530,800
Percent Change:		(2.7%)	8.0%	9.5%	(12.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	384,400	384,300	469,200	485,700	465,700
Operating Expenditures	192,400	177,200	138,400	172,600	65,100
Capital Outlay	1,000	900	0	7,000	0
<b>Total:</b>	<b>577,800</b>	<b>562,400</b>	<b>607,600</b>	<b>665,300</b>	<b>530,800</b>
Full-Time Positions (FTP)	5.00	5.00	6.00	6.00	6.00

## Division Description

The Board of Tax Appeals (Section 63-3801, Idaho Code) provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The three member Board of Tax Appeals provides an opportunity for appellants and respondents to present testimony and evidence at a quasi-judicial board hearing rather than through a district court trial which can necessitate legal representation and expense.

# Board of Tax Appeals

## Agency Profile

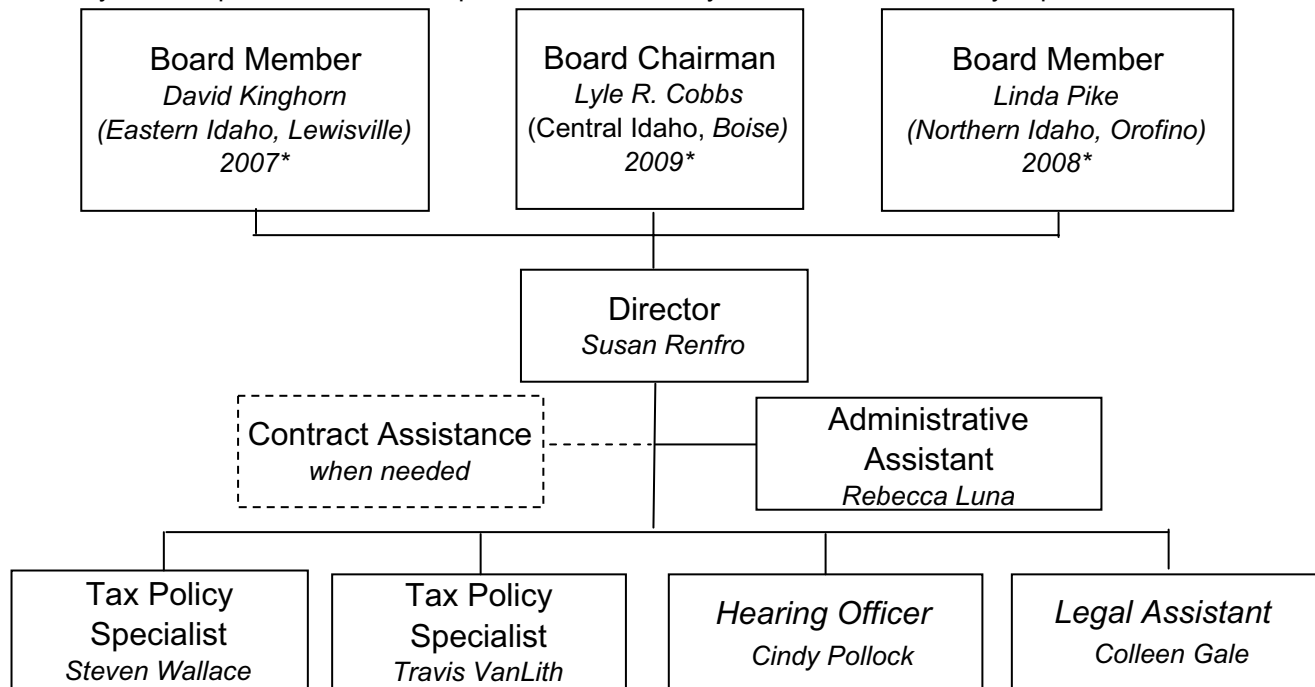
Analyst: Houston

	FY 2005	FY 2006	FY 2007	FY 2008
<b>Key Services Provided</b>				
1. Number of Tax Appeals Filed	275	287	1,142	810
2. Appeals Settled/Withdrawn/Dismissed	131	138	767	333
3. Decisions Rendered	144	149	344	477
4. Reconsideration Motions Filed	17	6	37	25
5. Appeals taken to District Court	13	9	16	21

<b>Selected Performance Measures</b>				
6. Hearings held within 90 days of appeal benchmark is 100%	75%	89%	46%	70%
7. Decisions issued within 90 days of hearing benchmark is 100%	20%	17%	16%	21%
8. Tax Com. related decisions within 180 days benchmark is 100%	0%	2%	93%	40%
9. Ad valorem related decisions by May 1 benchmark is 100%	100%	86%	99%	98%

## Organizational Chart

\* 3 yr term expires June 30. Compensation is \$200/day + actual and necessary expenses



# Board of Tax Appeals

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>6.00</b>	<b>607,600</b>	<b>607,600</b>	<b>6.00</b>	<b>607,600</b>	<b>607,600</b>
Omnibus Rescission	0.00	0	0	0.00	(22,600)	(22,600)
Health Insurance Reduction	0.00	0	0	0.00	(3,000)	(3,000)
<b>FY 2009 Total Appropriation</b>	<b>6.00</b>	<b>607,600</b>	<b>607,600</b>	<b>6.00</b>	<b>582,000</b>	<b>582,000</b>
Removal of One-Time Expenditures	0.00	(42,400)	(42,400)	0.00	(42,400)	(42,400)
Additional Base Adjustment	0.00	0	0	0.00	(10,800)	(10,800)
<b>FY 2010 Base</b>	<b>6.00</b>	<b>565,200</b>	<b>565,200</b>	<b>6.00</b>	<b>528,800</b>	<b>528,800</b>
Benefit Costs	0.00	5,300	5,300	0.00	2,300	2,300
Inflationary Adjustments	0.00	4,000	4,000	0.00	0	0
Statewide Cost Allocation	0.00	(300)	(300)	0.00	(300)	(300)
Change in Employee Compensation	0.00	11,200	11,200	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>6.00</b>	<b>585,400</b>	<b>585,400</b>	<b>6.00</b>	<b>530,800</b>	<b>530,800</b>
1. Moving Costs & Rent	0.00	43,500	43,500	0.00	0	0
2. Temporary Decision Writers	0.00	36,400	36,400	0.00	0	0
<b>FY 2010 Total</b>	<b>6.00</b>	<b>665,300</b>	<b>665,300</b>	<b>6.00</b>	<b>530,800</b>	<b>530,800</b>
Change from Original Appropriation	0.00	57,700	57,700	0.00	(76,800)	(76,800)
% Change from Original Appropriation		9.5%	9.5%		(12.6%)	(12.6%)

# Board of Tax Appeals

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	6.00	607,600	0	0	607,600
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(22,600)	0	0	(22,600)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(3,000)	0	0	(3,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	6.00	607,600	0	0	607,600
Governor's Recommendation	6.00	582,000	0	0	582,000
<b>Removal of One-Time Expenditures</b>					
Remove one-time funding provided for FY 2009 contract decision writers.					
Agency Request	0.00	(42,400)	0	0	(42,400)
Governor's Recommendation	0.00	(42,400)	0	0	(42,400)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the Board of Tax Appeals bringing the FY 2010 Base 6.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(10,800)	0	0	(10,800)
<b>FY 2010 Base</b>					
Agency Request	6.00	565,200	0	0	565,200
Governor's Recommendation	6.00	528,800	0	0	528,800
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	5,300	0	0	5,300
Governor's Recommendation	0.00	2,300	0	0	2,300
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by agency-specific inflation factors. The inflationary adjustment includes \$2,000 or a 28.6% increase for employee development (Idaho Code books, LexisNexis, appraisal manuals) and \$2,000 or an 11% increase for employee travel costs. The overall increase is 2.9%.					
Agency Request	0.00	4,000	0	0	4,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided by other state agencies: a reduction of \$1,200 for Attorney General fees; an increase of \$700 for State Controller fees; and an increase of \$200 for State Treasurer fees.					
Agency Request	0.00	(300)	0	0	(300)
Governor's Recommendation	0.00	(300)	0	0	(300)

# Board of Tax Appeals

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	11,200	0	0	11,200
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	6.00	585,400	0	0	585,400
Governor's Recommendation	6.00	530,800	0	0	530,800
<b>1. Moving Costs &amp; Rent</b>					
This is a request to relocate to a larger office space. The current five-year lease expires July 31, 2009. The request is for 3,000 sq. ft. at \$19 per sq ft. for a total of \$57,000. The base budget includes 1,776 sq. ft. at \$13.25 per sq. ft. and 817 sq. ft at \$14 per sq. ft. for a total of \$35,000; however, \$7,000 of that space is funded one-time leaving an ongoing need of \$29,000 for the new space. Also included is \$7,500 one-time for moving costs and \$7,000 for a telephone system. [ \$14,500 one-time]					
Agency Request	0.00	43,500	0	0	43,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Temporary Decision Writers</b>					
This one-time request for 1,040 hours of temporary decision writers at \$35 per hour. These funds are requested as a contingency should caseload numbers spike. The ability to hire temporary decision writers helps to ensure timely decisions to the appeals. [One-time]					
Agency Request	0.00	36,400	0	0	36,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	6.00	665,300	0	0	665,300
Governor's Recommendation	6.00	530,800	0	0	530,800
Agency Request					
Change from Original App	0.00	57,700	0	0	57,700
% Change from Original App	0.0%	9.5%			9.5%
Governor's Recommendation					
Change from Original App	0.00	(76,800)	0	0	(76,800)
% Change from Original App	0.0%	(12.6%)			(12.6%)



# State Tax Commission

Analyst: Houston

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
General Services	8,972,000	9,068,300	9,136,800	11,739,500	8,628,600
Audit and Collections	15,939,000	15,470,900	16,693,300	18,745,700	16,108,600
Revenue Operations	5,772,600	5,987,600	5,682,400	6,167,500	5,296,500
County Support	3,441,500	3,538,000	3,686,600	4,226,600	3,239,500
<b>Total:</b>	<b>34,125,100</b>	<b>34,064,800</b>	<b>35,199,100</b>	<b>40,879,300</b>	<b>33,273,200</b>
<b>BY FUND CATEGORY</b>					
General	27,471,400	27,478,300	28,403,900	33,196,600	25,994,800
Dedicated	6,653,700	6,504,700	6,795,200	7,682,700	7,278,400
Federal	0	81,800	0	0	0
<b>Total:</b>	<b>34,125,100</b>	<b>34,064,800</b>	<b>35,199,100</b>	<b>40,879,300</b>	<b>33,273,200</b>
Percent Change:		(0.2%)	3.3%	16.1%	(5.5%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	24,428,400	24,229,900	25,801,900	28,701,000	24,299,500
Operating Expenditures	9,248,800	9,398,000	8,897,500	10,408,400	8,542,200
Capital Outlay	447,900	436,900	499,700	1,769,900	431,500
<b>Total:</b>	<b>34,125,100</b>	<b>34,064,800</b>	<b>35,199,100</b>	<b>40,879,300</b>	<b>33,273,200</b>
Full-Time Positions (FTP)	413.50	413.50	413.50	446.50	418.50

## Division Description

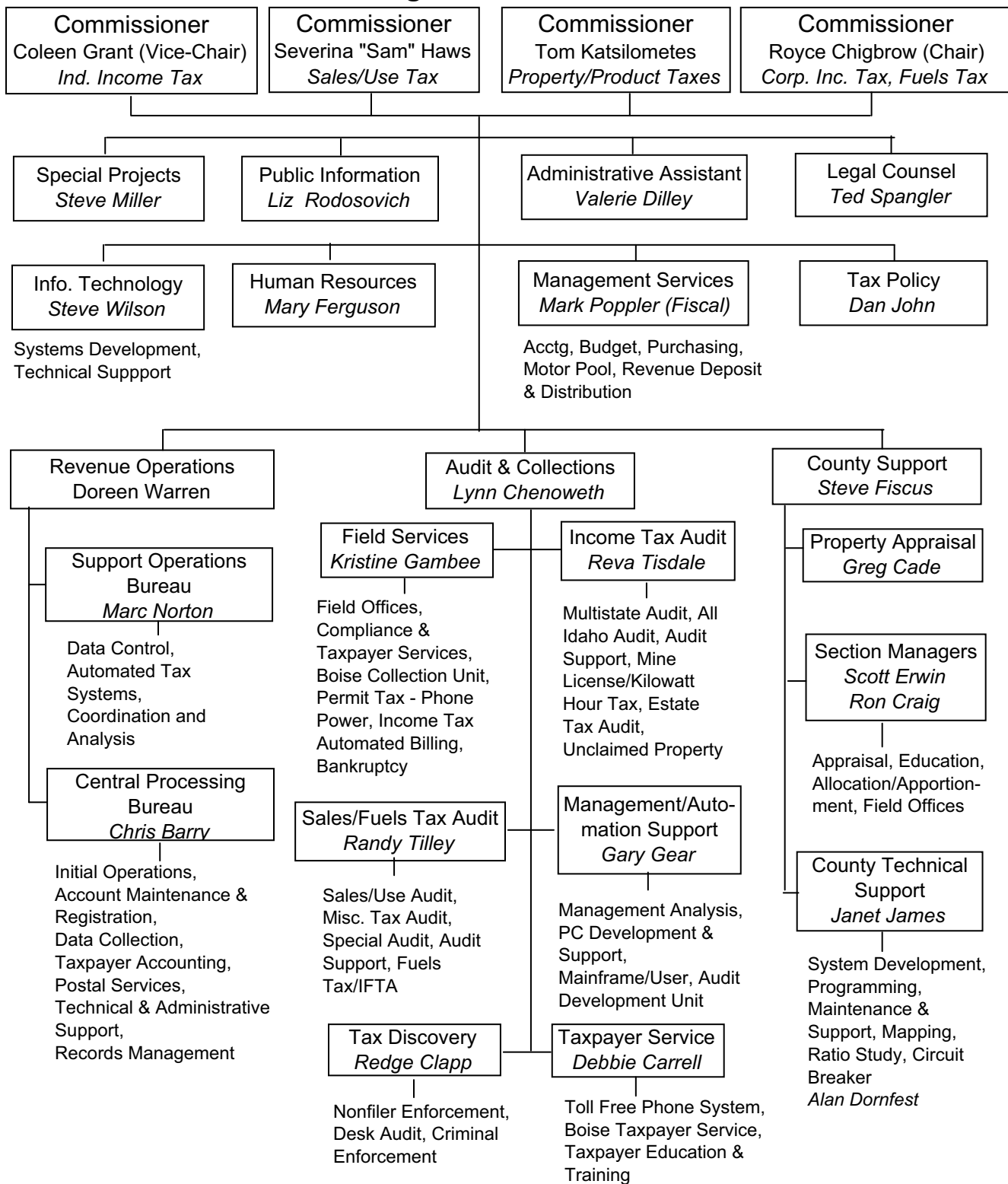
The State Tax Commission has four budgeted programs: General Services, Audit and Collections, Revenue Operations, and County Support. 1) The General Services program consists of the Commissioners, Administrative Section, Legal Section, Tax Policy Section, Information Technology Section, and the Management Services Division. This organizational structure provides for centralized management, policy development, legal, personnel, fiscal and computer services. 2) The Audit and Collections program provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; collects delinquent taxes and conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact; conducts discovery and enforcement efforts directed at non-filers and administers Idaho's unclaimed property statutes. 3) Revenue Operations administers the voluntary tax compliance program. Activities include: a) registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes; b) ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting; c) establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers; and d) maintaining a records system capable of providing individuals with tax documents. 4) The County Support Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is responsible: to annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; to examine property tax levies of all taxing districts to ensure compliance with Idaho Code; to develop forms, procedures and computer software necessary for county assessors to appraise property; to develop an assessor's manual in order to facilitate uniformity of appraisals; and to administer property tax relief through the Circuit Breaker program.

# Tax Commission

## Agency Profile

Analyst: Houston

### Organizational Chart





# Department of Revenue and Taxation

Analyst: Houston

## Agency Profile

Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
<b>1. General Fund</b>	\$27,478,300	80.7%	\$28,403,900	\$33,196,600
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor receipts, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, and 16) other miscellaneous sources from various agency receipts.				
<b>2. Multistate Tax Compact</b>	1,787,700	5.2%	1,855,300	2,142,100
Moneys collected as direct result of audits conducted by the Multistate Tax Commission (on behalf of the state of Idaho) shall be paid by the State Tax Commission into the Multistate Tax Compact Fund. The Multistate Tax Compact was formed to determine the tax liability of multistate taxpayers, promote uniformity or compatibility in tax systems, and facilitate taxpayer convenience and compliance in the filing of tax returns and avoid duplicative taxation across states (§63-3709).				
<b>3. Administration and Accounting Fund</b>	253,700	0.7%	255,000	267,200
The State Tax Commission is directed to retain funds for the Commission's cost of collecting and administering the moneys of certain income tax "Check Off" trust funds. For the following trust funds the annual amount is three thousand dollars (\$3,000) or twenty percent (20%), whichever is less (§63-3067A&B(d)): 1) The Fish and Game Trust Fund (0051) and 2) The Children's Trust Fund (0483). Legislation last year created the Special Olympics Fund, and the Veterans Support Fund.				
On other taxes, the State Tax Commission is authorized to retain an amount of money equal to the cost of collecting and administering them. The amount retained can not exceed the amount authorized to be expended by appropriation by the Legislature. Those taxes are: 1) Idaho Travel and Convention Tax (0212) (§67-4718), 2) Illegal Drug Tax (0281) (§63-4209), 3) Boise Auditorium District (0630) (§67-4917C), 4) Petroleum Clean Water Trust Fund (0130) (§41-4909), and 5) Local Option Sales Tax (0630) (§63-2605).				
<b>4. Administration Services for Transportation</b>	3,517,100	10.3%	3,669,500	4,136,000
The State Tax Commission retains funds from gasoline tax and special fuels tax receipts equal to the cost of collecting, administering, and enforcing the gasoline tax requirements. However, the amount cannot exceed the amount authorized to be expended by the legislature (gasoline: §63-2402 and §63-2405; special fuels: §63-2416 - §63-2417).				
<b>5. Seminars and Publications Fund</b>	144,700	0.4%	151,200	154,800
Fees, sales of educational materials, tax regulations and printed material, fees for copies, supplies, bad check charges, postage reimbursement, sales of maps, unclaimed property lists, sales to the				
<b>6. Abandoned Property Trust - Unclaimed</b>	801,500	2.4%	864,200	982,600
The Unclaimed Property Fund receives money from: 1) Certain banking accounts, 2) Certain unclaimed funds that are owned and unpaid by life insurance companies for five years, 3) Certain deposits and refunds payable by utilities for more than five years, and 4) Certain investment shares, funds, and interests. The State Tax Commission is required to maintain a record of the name and last known address of each person thought to own the property. The record is to be made available for public inspection at all reasonable business hours (§14-517).				
<b>7. Federal Grant Fund</b>	81,800	0.2%	0	0
The Tax Commission receives intermittent grants from the federal government for project-specific				
<b>Total</b>	<b>\$34,064,800</b>	<b>100.0%</b>	<b>\$35,199,100</b>	<b>\$40,879,300</b>

# State Tax Commission

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>413.50</b>	<b>28,403,900</b>	<b>35,199,100</b>	<b>413.50</b>	<b>28,403,900</b>	<b>35,199,100</b>
1. Grocery Tax Credit Processing	0.00	302,500	302,500	0.00	208,300	208,300
Omnibus Rescission	0.00	0	0	0.00	(1,104,000)	(1,104,000)
Health Insurance Reduction	0.00	0	0	0.00	(168,100)	(206,800)
<b>FY 2009 Total Appropriation</b>	<b>413.50</b>	<b>28,706,400</b>	<b>35,501,600</b>	<b>413.50</b>	<b>27,340,100</b>	<b>34,096,600</b>
Expenditure Adjustments	0.00	0	0	0.00	(125,000)	(125,000)
<b>FY 2009 Estimated Expenditures</b>	<b>413.50</b>	<b>28,706,400</b>	<b>35,501,600</b>	<b>413.50</b>	<b>27,215,100</b>	<b>33,971,600</b>
Removal of One-Time Expenditures	0.00	(857,200)	(989,900)	0.00	(886,500)	(1,019,200)
Additional Base Adjustment	0.00	0	0	0.00	(1,053,100)	(1,053,100)
<b>FY 2010 Base</b>	<b>413.50</b>	<b>27,849,200</b>	<b>34,511,700</b>	<b>413.50</b>	<b>25,275,500</b>	<b>31,899,300</b>
Benefit Costs	0.00	290,600	352,100	0.00	122,500	145,300
Inflationary Adjustments	0.00	271,400	324,200	0.00	103,100	142,300
Replacement Items	0.00	1,694,400	2,213,200	0.00	0	418,000
Statewide Cost Allocation	0.00	383,300	408,400	0.00	383,300	408,400
Change in Employee Compensation	0.00	540,200	658,500	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>413.50</b>	<b>31,029,100</b>	<b>38,468,100</b>	<b>413.50</b>	<b>25,884,400</b>	<b>33,013,300</b>
1. Tax Check-Off Admin Costs	0.00	0	6,000	0.00	0	6,000
2. Expand Audit and Collections Effort	30.00	1,424,800	1,652,500	4.00	44,500	178,000
3. Software Maintenance Charges	0.00	168,500	178,500	0.00	0	10,000
4. IT Systems Integration Analyst	1.00	65,900	65,900	1.00	65,900	65,900
5. Print Center Copier Lease	0.00	60,000	60,000	0.00	0	0
6. Redesign Uniform Assessment Software	2.00	323,300	323,300	0.00	0	0
7. Phase II Forestland Classification Study	0.00	125,000	125,000	0.00	0	0
<b>FY 2010 Total</b>	<b>446.50</b>	<b>33,196,600</b>	<b>40,879,300</b>	<b>418.50</b>	<b>25,994,800</b>	<b>33,273,200</b>
Change from Original Appropriation	33.00	4,792,700	5,680,200	5.00	(2,409,100)	(1,925,900)
% Change from Original Appropriation		16.9%	16.1%		(8.5%)	(5.5%)

# State Tax Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	413.50	28,403,900	6,795,200	0	35,199,100
<b>1. Grocery Tax Credit Processing</b>					<b>Revenue Operations</b>
Funds are requested to allow Revenue Operations to implement HB 588 from last year's session. Last year, the Tax Commission processed 699,000 individual income tax returns (254,000 paper and 445,000 electronic). H588 allowed many additional Idahoans to file and receive the expanded grocery tax credit. The addition of approximately 82,000 returns (a 12% increase) will add an unanticipated cost of approximately \$302,500 the first year and \$248,500 each year afterwards. Ongoing personnel costs of \$208,300 (82,000 x \$2.54 per return) and ongoing operating expenditures of \$40,200 (82,000 x postage and envelopes) will pay for the costs to process the additional filings. One-time personnel costs of \$54,000 are requested for the FY 2010 startup to data-enter the surge of new taxpayers into the system. If not funded, a delay in refund processing is anticipated. The Tax Commission must pay interest on all refunds that are not processed within the later of 60 days of filing or April 15. Interest could exceed \$180,000 based on the delay of 34,400 tax returns.					
Agency Request	0.00	302,500	0	0	302,500
<i>The Governor recommends \$168,100 in personnel costs and \$40,200 in operating expenditures one-time to provide for the estimated workload increase. The ongoing need is to be evaluated for continued funding pending the number of actual returns.</i>					
Governor's Recommendation	0.00	208,300	0	0	208,300
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(1,104,000)	0	0	(1,104,000)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(168,100)	(38,700)	0	(206,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	413.50	28,706,400	6,795,200	0	35,501,600
Governor's Recommendation	413.50	27,340,100	6,756,500	0	34,096,600
<b>Expenditure Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the early reversion of the first year of the Forestland Classification Study approved last session.</i>					
Governor's Recommendation	0.00	(125,000)	0	0	(125,000)
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	413.50	28,706,400	6,795,200	0	35,501,600
Governor's Recommendation	413.50	27,215,100	6,756,500	0	33,971,600
<b>Removal of One-Time Expenditures</b>					
Removes \$54,000 supplemental request, \$657,400 for replacement items, \$128,500 for software maintenance, \$25,000 for vehicle leases, and \$125,000 for phase I of a forestland classification study.					
Agency Request	0.00	(857,200)	(132,700)	0	(989,900)
Governor's Recommendation	0.00	(886,500)	(132,700)	0	(1,019,200)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.8% reduction for the State Tax Commission bringing the FY 2010 Base 8.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(1,053,100)	0	0	(1,053,100)

# State Tax Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Base</b>					
Agency Request	413.50	27,849,200	6,662,500	0	34,511,700
<i>Governor's Recommendation</i>	<i>413.50</i>	<i>25,275,500</i>	<i>6,623,800</i>	<i>0</i>	<i>31,899,300</i>

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	290,600	61,500	0	352,100
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*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>122,500</i>	<i>22,800</i>	<i>0</i>	<i>145,300</i>
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## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by agency-specific inflation factors. The largest components come from increases in travel costs, including fuel, plus increases in computer services costs. These increase 5.0% or more, while all other costs are increased at 2.0% or less. Overall, the inflationary adjustment reflects a 2% increase in the General Fund and a 2% increase in all funds. The requested amount includes \$173,300 for general inflation. This DU also includes \$150,900 for contract inflation due to \$50,000 in increases in common area costs at the main office, \$46,500 for newly built leased space in Twin Falls, and \$54,400 annual maintenance for mass appraisal software used in 23 counties.

Agency Request	0.00	271,400	52,800	0	324,200
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*General inflation is provided for dedicated fund supported fuel and utility increases. The Governor recommends General Funds for the share of the common area maintenance costs at the main office in Boise, lease cost increases in Twin Falls, and lease cost increases in Coeur d'Alene. The Governor also recommends \$14,100 for additional annual maintenance to service the mass appraisal software used in 23 counties.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>103,100</i>	<i>39,200</i>	<i>0</i>	<i>142,300</i>
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## Replacement Items

Replacement items include operating replacement money of \$493,800 to upgrade Optical Character Recognition (OCR) software to the current version and allow use of modern "Check 21" banking interface capabilities. Includes \$30,000 to replace security software and \$30,000 to replace IRS offset software with upgraded versions. Includes \$20,000 one-time operating expenditures to replace 100 desktop monitors at \$200 per unit. Includes \$600,000 to replace outdated and at-capacity Storage Area Network (SAN) devices with newer storage technology and the ability to more cheaply handle agency data. Includes \$60,000 to replace and upgrade inadequate phone systems in three field offices. Includes \$108,500 to replace seven of oldest and highest mileage fleet vehicles with well over 100,000 miles and at least eight years old. Includes \$500,000 for Opex mail opening and OCR scanning equipment. Includes \$298,400 to replace 157 desktop computers, 85 laptops, nine printers, six servers, and miscellaneous computer equipment. County Support items from the General Fund are \$25,000 to replace the AS400 server, \$9,200 for a Geographic Information System (GIS) server, \$5,300 for a tape autoloader, and \$3,000 for a network printer. Also requested is \$30,000 from dedicated funds paid by county attendees for laptops to support training requirements.

Agency Request	0.00	1,694,400	518,800	0	2,213,200
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*The Governor recommends spending authority for three mail opening optical character recognition scanning machines and two mail opening devices. He also recommends user fees for laptops used in county support training.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>418,000</i>	<i>0</i>	<i>418,000</i>
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## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: \$5,200 for Attorney General fees; \$600 for property and casualty insurance premiums; \$48,700 for State Controller fees; and \$353,900 for State Treasurer fees.

Agency Request	0.00	383,300	25,100	0	408,400
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>383,300</i>	<i>25,100</i>	<i>0</i>	<i>408,400</i>
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# State Tax Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	540,200	118,300	0	658,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	413.50	31,029,100	7,439,000	0	38,468,100
Governor's Recommendation	413.50	25,884,400	7,128,900	0	33,013,300
<b>1. Tax Check-Off Admin Costs</b>			<b>Revenue Operations</b>		
Legislation last year created two new "Check-Off" accounts for Idaho taxpayers to choose on their Individual Income Tax forms. These are the Special Olympics (Section 57-623, Idaho Code) and the Veterans Support Fund (Section 65-209, Idaho Code). Section 63-3067A, Idaho Code, authorizes the Tax Commission to withhold 20% of the moneys remitted up to \$3,000 per year for administrative costs.					
Agency Request	0.00	0	6,000	0	6,000
Governor's Recommendation	0.00	0	6,000	0	6,000
<b>2. Expand Audit and Collections Effort</b>			<b>General Services, Audit &amp; Collections, Revenue Operations</b>		
The Tax Commission requests funding to enhance the audit and collections coverage in non-filer, individual income tax, corporate income tax, sales tax, and collections units. This expansion would significantly increase audit and compliance efforts in four main areas: 1) withholding compliance at the employer and employee level, 2) income tax compliance by increasing audit presence, 3) managed sales tax audits by making six temporary positions full-time, and 4) by collecting taxes on outstanding accounts. The request includes funding to expand the Audit and Collections program by 25 FTPs to maintain adequate audit coverage of the population base which has grown about 16% in the last seven years. It also includes General Services support staff of one IT systems support technician (\$32,000 salary and \$15,000 benefits) and one tax policy analyst (\$57,000 salary and \$20,000 benefits) and for Revenue Operations, three additional technical records specialists (\$27,100 salary and \$14,000 benefits each). Estimated collections will exceed costs by five to one in the first year and a minimum of seven to one in subsequent years. The first-year estimate is a net of \$5 million additional revenue collections after expenses. Funding is 86% General Fund, 9% Multistate Tax Compact Fund, and 5% Administration Services for Transportation Fund. [\$59,600 one-time]					
Agency Request	30.00	1,424,800	227,700	0	1,652,500
<i>The Governor recommends increased one-time funding and spending authority for four new limited-service postions for the Audit and Collections program to encourage taxpayer compliance. He does not recommend increasing funding for support positions related to the audit expansion. [One-time]</i>					
Governor's Recommendation	4.00	44,500	133,500	0	178,000
<b>3. Software Maintenance Charges</b>			<b>General Services</b>		
Three software enhancement projects were approved in FY 2007 but the General Fund portion for the ongoing software maintenance was eliminated. This line-item requests ongoing software maintenance as follows: \$33,800 for tape library, \$31,100 for imaging project, and \$63,600 for network security. Also included is \$40,000 General Fund and \$10,000 from various dedicated funds for miscellaneous software projects with no inflation to cover the costs. [Ongoing]					
Agency Request	0.00	168,500	10,000	0	178,500
<i>The Governor does not recommend the General Fund portion of software maintenance costs.</i>					
Governor's Recommendation	0.00	0	10,000	0	10,000



# State Tax Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. IT Systems Integration Analyst</b>					<b>General Services</b>
This request is for one FTP and \$63,200 for an information systems integration analyst at 82% of policy (\$45,600 salary and \$17,600 benefits); \$1,500 for training, supplies, and software licenses; and \$1,200 for a laptop computer. The position will improve the department's ability to provide uninterrupted network services for the agency. [\$1,200 one-time]					
Agency Request	1.00	65,900	0	0	65,900
<i>The Governor acknowledges the importance of improving network reliability, flexibility, and security . This recommendation enables the Information Technology bureau to sharply reduce the chance of network or system downtime and lost agency productivity.</i>					
Governor's Recommendation	1.00	65,900	0	0	65,900
<b>5. Print Center Copier Lease</b>					<b>General Services</b>
The agency's production copier/printer produces tax forms, 1099 forms, brochures, training manuals, and other mass-produced publications. It is cheaper to produce these materials internally than to hire an outside vendor. Confidentiality is also better protected. The agency's six-year lease expired at the end of FY 2006 and JFAC approved the General Fund portion of the lease with one-time funding. This request would provide 86% of the ongoing lease costs of the production copier/printer to be combined with the other 14% or \$10,000 from dedicated funds approved in prior years. [Ongoing]					
Agency Request	0.00	60,000	0	0	60,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Redesign Uniform Assessment Software</b>					<b>County Support</b>
The Tax Commission's County Support program requests funding to convert existing uniform assessment software written in 1970s AS/400 RPG to SQL/web-based personal computer format. The updated software will be mouse driven to allow users to work more quickly and efficiently. Having a state programmed and supplied software set creates uniformity, consistency, on-going stability, and saves each county from having to develop and update its own software. Two level K programmer analysts are requested at 82% of policy (\$40,400 salary and \$16,700 benefits each) plus \$31,800 for ongoing operating expenditures. One-time operating expenditures of \$174,900 are included for initial software, training, and travel costs. Capital outlay of \$2,400 is requested for two laptop computers. [\$177,300 one-time and \$146,000 ongoing]					
Agency Request	2.00	323,300	0	0	323,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. Phase II Forestland Classification Study</b>					<b>County Support</b>
Last year the Committee on Forestland Taxation Methodologies unanimously requested the Tax Commission to support a study of alternate methods of forest productivity classification of forest lands. Section 63-1705, Idaho Code, requires that forestland value be determined by the timber productivity valuation process, as provided for in the Committee on Forestland Taxation Methodologies User's Guide. JFAC funded \$125,000 last year to begin the study. In September, a representative of the Committee on Forestland Taxation Methodologies contacted the Tax Commission and asked that the contracting process be halted, the money returned to the General Fund, and the request for the second phase be canceled. [One-time]					
Agency Request	0.00	125,000	0	0	125,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	446.50	33,196,600	7,682,700	0	40,879,300
Governor's Recommendation	418.50	25,994,800	7,278,400	0	33,273,200
Agency Request					
Change from Original App	33.00	4,792,700	887,500	0	5,680,200
% Change from Original App	8.0%	16.9%	13.1%		16.1%
Governor's Recommendation					
Change from Original App	5.00	(2,409,100)	483,200	0	(1,925,900)
% Change from Original App	1.2%	(8.5%)	7.1%		(5.5%)

# Secretary of State

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	2,435,200	2,349,200	2,756,500	2,420,700	2,125,600
Commission on Uniform Laws	34,000	33,900	35,100	41,600	31,600
<b>Total:</b>	<b>2,469,200</b>	<b>2,383,100</b>	<b>2,791,600</b>	<b>2,462,300</b>	<b>2,157,200</b>
<b>BY FUND CATEGORY</b>					
General	2,469,200	2,383,100	2,791,600	2,462,300	2,157,200
Percent Change:		(3.5%)	17.1%	(11.8%)	(22.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,811,700	1,625,700	1,931,200	1,919,300	1,793,000
Operating Expenditures	431,900	531,900	764,600	493,000	351,200
Capital Outlay	225,600	225,500	35,800	50,000	13,000
Trustee/Benefit	0	0	60,000	0	0
<b>Total:</b>	<b>2,469,200</b>	<b>2,383,100</b>	<b>2,791,600</b>	<b>2,462,300</b>	<b>2,157,200</b>
Full-Time Positions (FTP)	31.00	31.00	31.00	30.00	30.00

## Department Description

The Secretary of State is one of seven statewide elected officials in Idaho. The officeholder's constitutional and statutory responsibilities include membership on State Board of Land Commissioners and the Board of Examiners. There are two budgeted programs and one continuously appropriated program in the Office of the Secretary of State:

### ADMINISTRATION

The Administration program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor, administering and certifying elections, maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments, administering the Sunshine Law, and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: §67-901 et seq. Idaho Code]

### COMMISSION ON UNIFORM LAWS

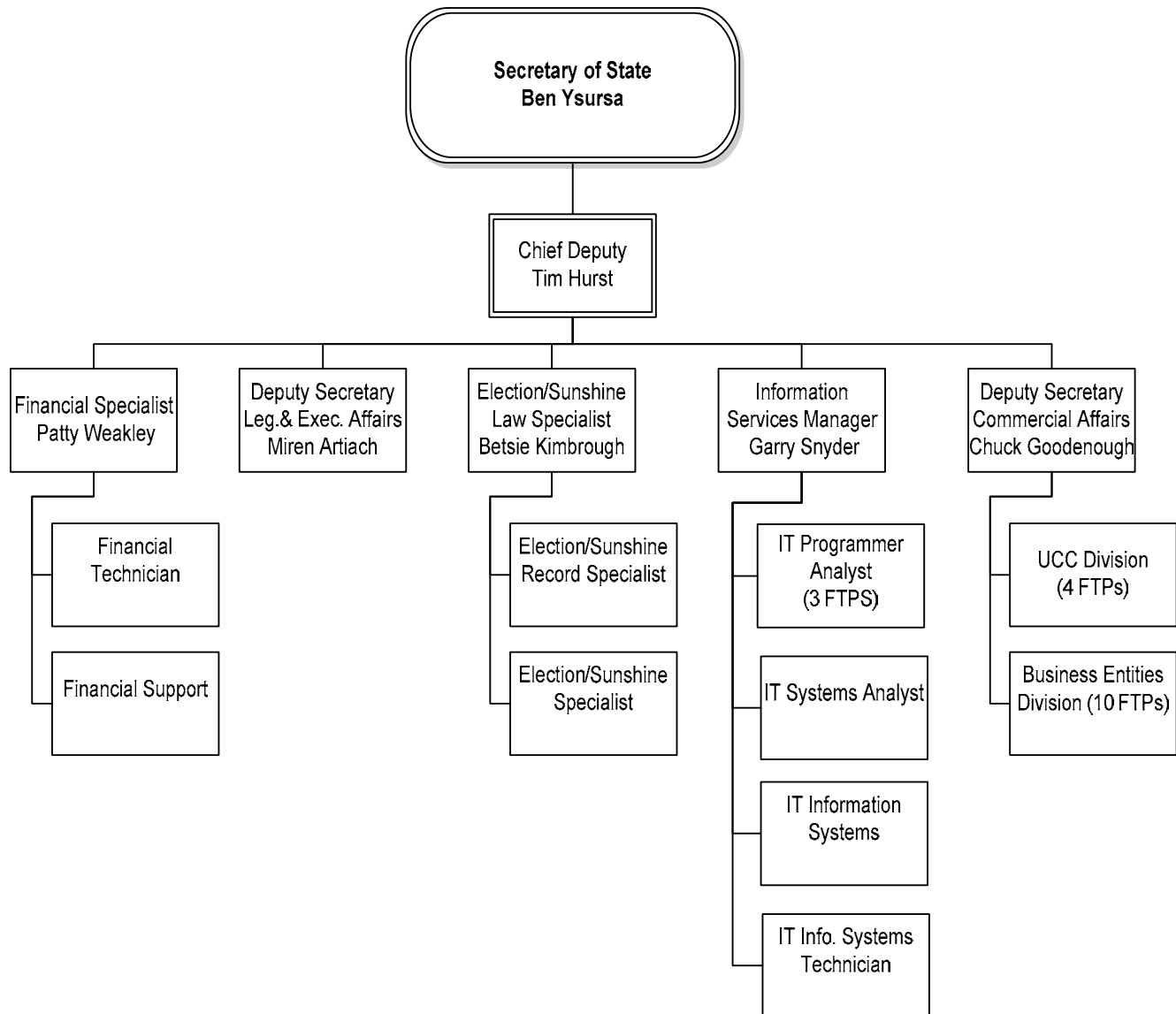
The Commission on Uniform Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: §67-1701 et seq. Idaho Code]

### IDAHO CODE COMMISSION

The budget for the Idaho Code Commission is continuously appropriated. The five-member Commission, of which the Secretary of State is the ex-officio secretary, is responsible for compiling the Idaho Code. [Statutory Authority: §73-201 et seq., Idaho Code]

# Secretary of State Agency Profile

Analyst: Headlee





# Secretary of State

Analyst: Headlee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>31.00</b>	<b>2,791,600</b>	<b>2,791,600</b>	<b>31.00</b>	<b>2,791,600</b>	<b>2,791,600</b>
Omnibus Rescission	0.00	0	0	0.00	(88,800)	(88,800)
Health Insurance Reduction	0.00	0	0	0.00	(15,500)	(15,500)
<b>FY 2009 Total Appropriation</b>	<b>31.00</b>	<b>2,791,600</b>	<b>2,791,600</b>	<b>31.00</b>	<b>2,687,300</b>	<b>2,687,300</b>
Removal of One-Time Expenditures	0.00	(569,300)	(569,300)	0.00	(569,300)	(569,300)
Base Adjustments	(1.00)	0	0	(1.00)	0	0
Additional Base Adjustment	0.00	0	0	0.00	2,000	2,000
<b>FY 2010 Base</b>	<b>30.00</b>	<b>2,222,300</b>	<b>2,222,300</b>	<b>30.00</b>	<b>2,120,000</b>	<b>2,120,000</b>
Benefit Costs	0.00	25,600	25,600	0.00	10,100	10,100
Inflationary Adjustments	0.00	17,800	17,800	0.00	0	0
Replacement Items	0.00	38,000	38,000	0.00	13,000	13,000
Statewide Cost Allocation	0.00	900	900	0.00	900	900
Elected Official Annualization	0.00	1,600	1,600	0.00	1,600	1,600
Change in Employee Compensation	0.00	43,100	43,100	0.00	1,600	1,600
<b>FY 2010 Program Maintenance</b>	<b>30.00</b>	<b>2,349,300</b>	<b>2,349,300</b>	<b>30.00</b>	<b>2,147,200</b>	<b>2,147,200</b>
1. Idaho Blue Book	0.00	60,000	60,000	0.00	10,000	10,000
2. IT Expenses to Relocate to Capitol	0.00	46,500	46,500	0.00	0	0
3. Commission on Uniform Laws Travel	0.00	6,500	6,500	0.00	0	0
<b>FY 2010 Total</b>	<b>30.00</b>	<b>2,462,300</b>	<b>2,462,300</b>	<b>30.00</b>	<b>2,157,200</b>	<b>2,157,200</b>
Change from Original Appropriation	(1.00)	(329,300)	(329,300)	(1.00)	(634,400)	(634,400)
% Change from Original Appropriation		(11.8%)	(11.8%)		(22.7%)	(22.7%)

# Secretary of State

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	31.00	2,791,600	0	0	2,791,600
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(88,800)	0	0	(88,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(15,500)	0	0	(15,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	31.00	2,791,600	0	0	2,791,600
Governor's Recommendation	31.00	2,687,300	0	0	2,687,300
<b>Removal of One-Time Expenditures</b>					
This decision unit removes FY 2009 one-time expenditures for printing, publishing, and mailing referendums; replacement of IT items, one-time data conversion, expenditures for the Commission on Uniform Laws, and implementation of the program that protects the addresses of the victims of violence.					
Agency Request	0.00	(569,300)	0	0	(569,300)
Governor's Recommendation	0.00	(569,300)	0	0	(569,300)
<b>Base Adjustments</b>					
Deletes one FTP and transfers \$62,200 from personnel costs to operating expenditures.					
Agency Request	(1.00)	0	0	0	0
<i>The Governor recommends the elimination of one FTP in the Office of the Secretary of State. The Office has been carrying a vacant position and utilizing the personnel funds by transferring them to operating expenditures.</i>					
Governor's Recommendation	(1.00)	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.6% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	2,000	0	0	2,000
<b>FY 2010 Base</b>					
Agency Request	30.00	2,222,300	0	0	2,222,300
Governor's Recommendation	30.00	2,120,000	0	0	2,120,000
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	25,600	0	0	25,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	10,100	0	0	10,100
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor of 4.07%, for the Secretary of State and 11.1% for the Commission on Uniform Laws for the increase in annual dues.					
Agency Request	0.00	17,800	0	0	17,800
Governor's Recommendation	0.00	0	0	0	0

# Secretary of State

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replacement items include \$30,000 for an uninterrupted power supply (battery backup) to replace the aging system that was purchased in 1987. This new backup system is needed for relocating to the Capitol. Also, funding for the replacement of outdated & unsupported scanner equipment is requested in the amount of \$8,000.					
Agency Request	0.00	38,000	0	0	38,000
<i>The Governor recommends funding support an uninterrupted power supply backup battery to be provided by the Department of Administration, at a cost of \$5,000, that is required for the Office of the Secretary of State's relocation back to the Capitol, and funding for the replacement of outdated and currently unsupported scanner equipment (\$8,000).</i>					
Governor's Recommendation	0.00	13,000	0	0	13,000
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$500 for State Controller fees; \$400 for State Treasurer fees.					
Agency Request	0.00	900	0	0	900
Governor's Recommendation	0.00	900	0	0	900
<b>Elected Official Annualization</b>					
This annualization represents a 1.5% salary increase for elected officials for July 1, 2009 to December 31, 2009.					
Agency Request	0.00	1,600	0	0	1,600
Governor's Recommendation	0.00	1,600	0	0	1,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010 in the appropriation request.					
Agency Request	0.00	43,100	0	0	43,100
<i>While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
<i>As required under Title 59, Chapter 5, Idaho Code, the Governor recommends the scheduled salary increases for elected officers. Current statute and Article V, Section 27 of the Idaho State Constitution, prohibit the reduction of officer salary increases regardless of the current General Fund outlook.</i>					
Governor's Recommendation	0.00	1,600	0	0	1,600
<b>FY 2010 Program Maintenance</b>					
Agency Request	30.00	2,349,300	0	0	2,349,300
Governor's Recommendation	30.00	2,147,200	0	0	2,147,200
<b>1. Idaho Blue Book</b>					
This agency requests spending authority to offset costs for the Idaho Blue Book required by Section 67-915, Idaho Code. The Idaho Blue Book is a reference of state government used by schools, citizens, and legislators. This line item includes funding for part-time help to ensure a timely publication.					
Agency Request	0.00	60,000	0	0	60,000
<i>The Governor recommends spending authority in the amount of \$10,000 for part-time staff to ensure timely publication of the Blue Book.</i>					
Governor's Recommendation	0.00	10,000	0	0	10,000
<b>2. IT Expenses to Relocate to Capitol</b>					
This agency requests \$21,500 of one-time funding for network distribution required for relocation to Capitol, software licenses, Teleform Scan station licenses, and designer licenses. Also included in this line item is a request for \$25,000 of one-time funding for project management consulting and technical advisory services.					
Agency Request	0.00	46,500	0	0	46,500
<i>The Governor does not recommend this line item. It is anticipated that the Secretary of State will have funds available for IT related expenses when relocating back to the Capitol.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Secretary of State

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Commission on Uniform Laws Travel</b>					
This line item includes travel costs for the four Commissioners to attend the annual National Conference of Commissioners on Uniform State Laws being held in Santa Fe, New Mexico.					
Agency Request	0.00	6,500	0	0	6,500
<i>This line item represents the non-inflation portion of the agency requested general inflation. The Governor does not recommend this line item.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	30.00	2,462,300	0	0	2,462,300
Governor's Recommendation	30.00	2,157,200	0	0	2,157,200
Agency Request					
Change from Original App	(1.00)	(329,300)	0	0	(329,300)
% Change from Original App	(3.2%)	(11.8%)			(11.8%)
Governor's Recommendation					
Change from Original App	(1.00)	(634,400)	0	0	(634,400)
% Change from Original App	(3.2%)	(22.7%)			(22.7%)

# Idaho Legislative Budget Book

State Treasurer

2009 Legislative Session

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Treasurer, State .....	6 - 177
Idaho Millennium Fund .....	6 - 183

# State Treasurer

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Treasurer, State	2,409,800	2,369,500	2,385,800	2,537,300	2,396,700
Idaho Millennium Fund	302,900	302,900	1,674,800	6,990,500	4,962,300
<b>Total:</b>	<b>2,712,700</b>	<b>2,672,400</b>	<b>4,060,600</b>	<b>9,527,800</b>	<b>7,359,000</b>
<b>BY FUND CATEGORY</b>					
General	1,695,400	1,693,600	1,710,300	1,709,200	1,556,900
Dedicated	1,017,300	978,800	2,350,300	7,818,600	5,802,100
<b>Total:</b>	<b>2,712,700</b>	<b>2,672,400</b>	<b>4,060,600</b>	<b>9,527,800</b>	<b>7,359,000</b>
Percent Change:		(1.5%)	51.9%	134.6%	81.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,448,000	1,368,800	1,484,300	1,829,500	1,916,100
Operating Expenditures	928,500	962,100	901,500	1,302,000	1,391,000
Capital Outlay	33,300	38,600	0	30,800	25,200
Trustee/Benefit	0	0	1,674,800	3,005,300	2,394,800
Lump Sum	302,900	302,900	0	3,360,200	1,631,900
<b>Total:</b>	<b>2,712,700</b>	<b>2,672,400</b>	<b>4,060,600</b>	<b>9,527,800</b>	<b>7,359,000</b>
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	21.00

## Department Description

The State Treasurer is one of seven statewide elected officials in Idaho. It is the responsibility of the State Treasurer to serve as the banker for all Idaho agencies and to act as custodian of the public school endowment funds. The constitutional and statutory duties of this office include: 1) receiving of all revenues and fees due the state; 2) deposit of funds in banks throughout Idaho; 3) paying all accounts; and 4) investing surplus monies not needed for day-to-day operations.

The Idaho Millennium Fund is the repository of all funds received by the State of Idaho under the Master Tobacco Settlement Agreement reached between states and tobacco product manufacturers. These funds are managed and invested by the State Treasurer. Each year, 5% of the average market value of the Idaho Millennium Fund will be distributed and made available for legislative appropriation.

# State Treasurer

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,695,400	1,693,600	1,710,300	1,709,200	1,556,900
Dedicated	714,400	675,900	675,500	828,100	839,800
<b>Total:</b>	<b>2,409,800</b>	<b>2,369,500</b>	<b>2,385,800</b>	<b>2,537,300</b>	<b>2,396,700</b>
Percent Change:		(1.7%)	0.7%	6.4%	0.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,448,000	1,368,800	1,484,300	1,583,000	1,510,500
Operating Expenditures	928,500	962,100	901,500	923,500	861,000
Capital Outlay	33,300	38,600	0	30,800	25,200
<b>Total:</b>	<b>2,409,800</b>	<b>2,369,500</b>	<b>2,385,800</b>	<b>2,537,300</b>	<b>2,396,700</b>
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00

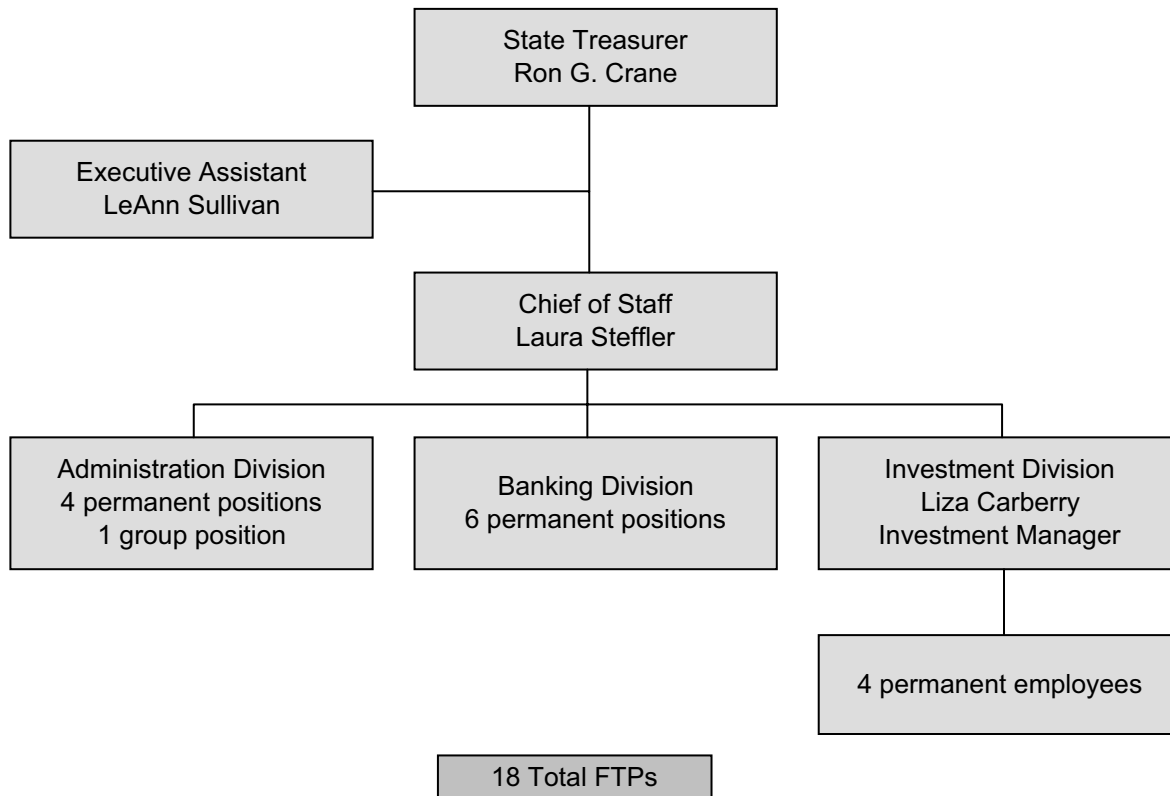
## Division Description

The State Treasurer is one of seven statewide elected officials in Idaho. It is the responsibility of the State Treasurer to serve as the banker for all Idaho agencies and to act as custodian of the public school endowment funds. The constitutional and statutory duties of this office include: (1) receiving of all revenues and fees due the state; (2) deposit of funds in banks throughout Idaho; (3) paying all accounts; and (4) investing surplus monies not needed for day-to-day operations.

[Statutory Authority: Section 67-1201 et seq., Idaho Code]

# State Treasurer Agency Profile

Analyst: Headlee



Source of Funds	FY 2008 Actual
<b>General Funds (0001):</b> Individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.	\$1,693,599
<b>State Treasurer LGIP (0475-06):</b> Derived from administrative fees collected from Local Government Investment Pool services.	\$341,825
<b>Treasurer's Office - Professional Services (0475-07):</b> Derived from interest earnings on State Investment Pool services.	\$334,234
Total	<u><u>\$2,369,658</u></u>



# State Treasurer

## Comparative Summary

Analyst: Headlee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>18.00</b>	<b>1,710,300</b>	<b>2,385,800</b>	<b>18.00</b>	<b>1,710,300</b>	<b>2,385,800</b>
Reappropriation	0.00	0	37,300	0.00	0	37,300
Omnibus Rescission	0.00	0	0	0.00	(68,400)	(68,400)
Health Insurance Reduction	0.00	0	0	0.00	(6,600)	(9,000)
<b>FY 2009 Total Appropriation</b>	<b>18.00</b>	<b>1,710,300</b>	<b>2,423,100</b>	<b>18.00</b>	<b>1,635,300</b>	<b>2,345,700</b>
Removal of One-Time Expenditures	0.00	0	(37,300)	0.00	0	(37,300)
Additional Base Adjustment	0.00	0	0	0.00	700	700
<b>FY 2010 Base</b>	<b>18.00</b>	<b>1,710,300</b>	<b>2,385,800</b>	<b>18.00</b>	<b>1,636,000</b>	<b>2,309,100</b>
Benefit Costs	0.00	10,800	14,900	0.00	4,200	5,900
Inflationary Adjustments	0.00	2,900	5,300	0.00	0	2,400
Replacement Items	0.00	41,600	41,600	0.00	0	27,000
Statewide Cost Allocation	0.00	1,100	1,100	0.00	1,100	1,100
Annualizations	0.00	1,600	1,600	0.00	1,600	1,600
Change in Employee Compensation	0.00	25,900	39,000	0.00	1,600	1,600
<b>FY 2010 Program Maintenance</b>	<b>18.00</b>	<b>1,794,200</b>	<b>2,489,300</b>	<b>18.00</b>	<b>1,644,500</b>	<b>2,348,700</b>
1. Certified Public Accountant	0.00	(500)	49,500	0.00	(3,100)	49,500
2. Software and Software Consultant	0.00	0	83,000	0.00	0	83,000
3. Discontinuance of Expenditure	0.00	(84,500)	(84,500)	0.00	(84,500)	(84,500)
<b>FY 2010 Total</b>	<b>18.00</b>	<b>1,709,200</b>	<b>2,537,300</b>	<b>18.00</b>	<b>1,556,900</b>	<b>2,396,700</b>
Change from Original Appropriation	0.00	(1,100)	151,500	0.00	(153,400)	10,900
% Change from Original Appropriation		(0.1%)	6.4%		(9.0%)	0.5%

# State Treasurer

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	18.00	1,710,300	675,500	0	2,385,800

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	37,300	0	37,300
Governor's Recommendation	0.00	0	37,300	0	37,300

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(68,400)	0	0	(68,400)
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(6,600)	(2,400)	0	(9,000)
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## FY 2009 Total Appropriation

Agency Request	18.00	1,710,300	712,800	0	2,423,100
Governor's Recommendation	18.00	1,635,300	710,400	0	2,345,700

## Removal of One-Time Expenditures

Remove reappropriation of carry over funds for LGIP as authorized by S1503 (2008).

Agency Request	0.00	0	(37,300)	0	(37,300)
Governor's Recommendation	0.00	0	(37,300)	0	(37,300)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	700	0	0	700
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## FY 2010 Base

Agency Request	18.00	1,710,300	675,500	0	2,385,800
Governor's Recommendation	18.00	1,636,000	673,100	0	2,309,100

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	10,800	4,100	0	14,900
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	4,200	1,700	0	5,900
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## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.32% increase in the General Fund and a 0.59% increase in total funds. The requested amount includes \$5,300 for general inflation.

Agency Request	0.00	2,900	2,400	0	5,300
Governor's Recommendation	0.00	0	2,400	0	2,400

# State Treasurer

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Request for one-time funds to replace or upgrade the following computer hardware and software: \$7,800 for the IBM I-Series Mainframe software and hardware; \$1,200 for the Adobe Professional upgrade; \$6,000 for the SQL server upgrade; \$7,000 for CPU network server; and \$14,000 for network switches; and \$5,600 for two "Business Rugged" laptops.					
Agency Request	0.00	41,600	0	0	41,600
<i>The Governor recommends one-time spending authority for an SQL server at \$6,000, CPU network server at \$7,000, and network switches at \$14,000.</i>					
Governor's Recommendation	0.00	0	27,000	0	27,000
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$900 for State Controller fees; \$200 for State Treasurer fees.					
Agency Request	0.00	1,100	0	0	1,100
Governor's Recommendation	0.00	1,100	0	0	1,100
<b>Annualizations</b>					
This annualization represents a 1.5% salary increase for elected officials for July 1, 2009 to December 31, 2009.					
Agency Request	0.00	1,600	0	0	1,600
Governor's Recommendation	0.00	1,600	0	0	1,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010 in the appropriation request (as required by Title 59, Chapter 5, Idaho Code).					
Agency Request	0.00	25,900	13,100	0	39,000
<i>While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
<i>As required under Title 59, Chapter 5, Idaho Code, the Governor recommends the scheduled salary increases for elected officers. Current statute and Article V, Section 27 of the Idaho State Constitution, prohibit the reduction of officer salary increases regardless of the current General Fund outlook.</i>					
Governor's Recommendation	0.00	1,600	0	0	1,600
<b>FY 2010 Program Maintenance</b>					
Agency Request	18.00	1,794,200	695,100	0	2,489,300
Governor's Recommendation	18.00	1,644,500	704,200	0	2,348,700
<b>1. Certified Public Accountant</b>					
This line item would fund a certified public accountant (CPA) to perform a full range of advanced professional financial duties requiring application of accounting and auditing theory, principals and practices. This position will develop and maintain accounting systems, prepare complex Comprehensive Annual Financial Reports (CAFR) for the State Treasurer's Investment Division, the Idaho Bond Bank Authority and the IDeal 529 College Savings Program. The CPA would design, modify, and implement financial-related systems or have a significant role in their development and audit financial data for completeness and compliance with federal and state laws and regulations. The CPA will participate in developing policies and procedures for financial reporting systems. Additionally, this position will perform complex debt ratio analysis for the Credit Rating Enhancement Committee. The State Treasurer's has a vacant FTP, which is already funded with \$50,400 of General Funds for salary and benefits. To hire a qualified CPA, the State Treasurer is requesting an additional \$43,200 of dedicated funding for salary and benefits and \$6,300 of dedicated funding for capital outlay and operating expenses.					
Agency Request	0.00	(500)	50,000	0	49,500
<i>The Governor recommends the use of an existing Treasury FTP for a Certified Public Accountant position. A limited General Fund ongoing component of \$500 for operating expenses is needed for this position for work that would be performed for General Fund agencies.</i>					
Governor's Recommendation	0.00	(3,100)	52,600	0	49,500

# State Treasurer

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Software and Software Consultant</b>					
The State Treasurer requests funding to hire a software design consultant, purchase software to provide financial formulas and graphing software to be used in our in-house software, and an ongoing appropriation for software developer license subscriptions and a real-time feed for security market pricing.					
Agency Request	0.00	0	83,000	0	83,000
Governor's Recommendation	0.00	0	83,000	0	83,000
<b>3. Discontinuance of Expenditure</b>					
Currently the Tax Commission uses a third party vendor, Global, which is a banking service used to collect tax payments and it is no longer necessary for the State Treasurer to pay for this service. Therefore, this line item results in a reduction of \$84,500 in General Fund dollars.					
Agency Request	0.00	(84,500)	0	0	(84,500)
Governor's Recommendation	0.00	(84,500)	0	0	(84,500)
<b>FY 2010 Total</b>					
Agency Request	18.00	1,709,200	828,100	0	2,537,300
Governor's Recommendation	18.00	1,556,900	839,800	0	2,396,700
Agency Request					
Change from Original App	0.00	(1,100)	152,600	0	151,500
% Change from Original App	0.0%	(0.1%)	22.6%		6.4%
Governor's Recommendation					
Change from Original App	0.00	(153,400)	164,300	0	10,900
% Change from Original App	0.0%	(9.0%)	24.3%		0.5%

# Idaho Millennium Fund

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	302,900	302,900	1,674,800	6,990,500	4,962,300
Percent Change:		0.0%	452.9%	317.4%	196.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	0	246,500	405,600
Operating Expenditures	0	0	0	378,500	530,000
Trustee/Benefit	0	0	1,674,800	3,005,300	2,394,800
Lump Sum	302,900	302,900	0	3,360,200	1,631,900
<b>Total:</b>	<b>302,900</b>	<b>302,900</b>	<b>1,674,800</b>	<b>6,990,500</b>	<b>4,962,300</b>
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	3.00

## Division Description

### Tobacco Settlement Background

In 1998, 46 states reached an agreement with the largest tobacco manufacturers ending a legal battle between the states and the industry that began in 1994. Although the payments are expected into perpetuity, the agreement requires the tobacco manufacturers to pay Idaho approximately \$790 million over the first 25 years.

### Millennium Fund Enabling Legislation

The Idaho Millennium Fund was established by the legislature in 2000 as an endowment fund structure to receive, invest and disburse funds received by the State of Idaho under the tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. This fund preserves the long-term capital value of these monies through a distribution rule which provides that five percent of the fund's average market value is made available for legislative appropriation each fiscal year. Fund investments are managed by the State Treasurer.

### Constitutional Amendment

Senate Joint Resolution 107, approved by voters in November 2006, amended the state Constitution to establish a permanent Idaho Millennium Endowment Fund and mandated that 80% of future tobacco settlement payments be placed into the permanent endowment fund and that the remaining 20% be placed into the existing Idaho Millennium Fund. Annual distributions from both of these funds are made to the Idaho Millennium Income Fund, which is subject to appropriation. The amendment also established a cap of \$100 million on the Idaho Millennium Fund. Once the cap is reached, tobacco settlement receipts and earnings in excess of the \$100 million cap will be transferred annually to the Idaho Millennium Permanent Endowment Fund.

### Millennium Income Fund Grants

In 2002, HB 486a created the Joint Millennium Fund Committee, made up of five senators and five representatives and charged with reviewing grant applications and providing a funding recommendation to the legislature. There is no specification in law with regard to how the moneys in the Millennium Fund shall be used, but the Joint Millennium Fund Committee has chosen to only consider applications for programs and projects directly related to one or more of the following: (1) tobacco cessation or prevention; (2) substance abuse cessation or prevention; or (3) tobacco or substance abuse related disease treatment. In addition, the committee has determined that funds may not be used for permanent capital improvements or organizational start-up costs.

### Appropriations/Request

The appropriated amount in the Millennium Fund budget only represents monies appropriated to non-state organizations. Millennium Fund monies appropriated to state agencies are transferred by the State Controller from the Millennium Income Fund to the agency, and are reflected in each individual agency budget. In the request, state agency funding requests are categorized under lump sum expenditures and non-state organization requests are categorized under trustee/benefit payments.

# Idaho Millennium Fund

## Agency Profile

Analyst: Castro

### Selected Measures

HISTORY OF MILLENNIUM INCOME FUND APPROPRIATIONS								
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
American Cancer Society								
<i>Cancer Camp</i>	-	\$34,000	-	-	-	-	-	-
<i>MV Youth Tobacco</i>	-	\$10,000	-	\$60,700	-	-	-	-
American Lung Association	-	\$148,600	\$157,200	-	-	\$77,900	\$82,100	\$170,300
Blue Cross Foundation	-	-	\$67,500	-	-	-	-	-
Boise State University								
<i>Eval. Of Sub. Abuse Prog.</i>	\$95,000	\$121,000	-	-	-	-	-	-
<i>RADAR</i>								\$31,100
Boys & Girls Clubs of Idaho	-	-	-	-	-	-	\$73,700	\$68,700
Caldwell School District	-	-	-	-	-	\$30,000	-	-
Catastrophic Health Care								
<i>County Deductible</i>	\$735,000	\$435,000	\$435,000	\$500,000	-	-	-	-
<i>State Share</i>	-	\$1,251,400	\$400,000	-	-	-	-	-
Children's Trust Fund	\$200,000	\$150,000	-	-	-	-	-	-
Dept. of Health & Welfare								
<i>Counter Marketing</i>	\$500,000	\$500,000	\$500,000	\$500,000	-	\$300,000	\$500,000	\$750,000
<i>Adolesc. Pregnancy Prev.</i>	\$400,000	-	-	-	-	-	-	-
<i>Small Bus. Health Ins.</i>	-	\$50,000	-	-	-	-	-	-
<i>Collection of Baseline Data</i>	-	-	-	-	-	-	-	-
<i>Nicotine Repl. Therapy</i>	-	-	-	-	-	-	-	\$700,000
Drug Free Idaho	-	-	-	-	-	-	-	\$94,200
Easter Seals-Goodwill	-	-	-	-	-	-	-	\$200,100
Family Medical Res. Programs	-	-	-	-	-	-	\$416,700	-
Idaho Drug Free Youth	-	-	-	-	-	-	\$147,100	\$141,500
Idaho Meth Project	-	-	-	-	-	-	-	\$1,000,000
Idaho State Police	-	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000
Idaho Supreme Court	\$320,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$420,000	\$420,000
Public Health Districts	\$506,500	\$515,200	\$515,000	\$515,000	\$336,000	\$500,000	\$500,000	\$500,000
State Board of Education	-	-	-	-	-	-	\$300,000	-
<b>TOTAL</b>	<b>\$2,756,500</b>	<b>\$3,579,200</b>	<b>\$2,438,700</b>	<b>\$1,939,700</b>	<b>\$700,000</b>	<b>\$1,271,900</b>	<b>\$2,533,600</b>	<b>\$4,169,900</b>
NOTE: In 2001, \$100,000 was appropriated "for the Legislature for deposit in the Legislative Account for Millennium Fund Legislative Subcommittee technical support services." The money is now used to pay expenses relating to the biannual meetings of the Joint Millennium Fund Committee.								

# Idaho Millennium Fund

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>1,674,800</b>	<b>0.00</b>	<b>0</b>	<b>1,674,800</b>
1. Cash Transfer to Income Fund	0.00	0	0	0.00	0	0
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>1,674,800</b>	<b>0.00</b>	<b>0</b>	<b>1,674,800</b>
Removal of One-Time Expenditures	0.00	0	(1,674,800)	0.00	0	(1,674,800)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
1. A.L.A. - Tobacco Prev. Ed. & T.A.T.U.	0.00	0	183,300	0.00	0	0
2. B.B.B.S. - Sub. Abuse Prev. Mentors	0.00	0	50,000	0.00	0	0
3. BSU - Protecting Children from Smoke	0.00	0	18,300	0.00	0	0
4. BSU - RADAR Network	0.00	0	31,100	0.00	0	0
5. Boys & Girls Club- Meth Prevention	0.00	0	147,000	0.00	0	0
6. DHW - Diabetic Smoking Cessation	0.00	0	250,000	0.00	0	0
7. DHW - Project Filter	0.00	0	2,250,000	0.00	0	1,000,000
8. Drug Free Idaho - Youth Prev. Education	0.00	0	104,000	0.00	0	0
9. Elmore Med. - Tobacco Free Work Place	0.00	0	16,800	0.00	0	0
10. Health Fam. Ntwk - Fam. Wellness	0.00	0	87,500	0.00	0	0
11. I.A.F.P. - TAR WARS Program	0.00	0	70,000	0.00	0	0
12. I.D.F.Y. - i2i Program	0.00	0	164,800	0.00	0	0
13. Idaho Meth Project	0.00	0	1,000,000	0.00	0	500,000
14. ISP & DHW - Compliance Inspections	0.00	0	110,000	0.00	0	110,000
15. ISC - Status Offense & Youth Courts	0.00	0	631,900	0.00	0	631,900
16. ISU - Clean Start Res. Program	0.00	0	335,400	0.00	0	0
17. ISU - Dental Tob. Prev. & Cessation	0.00	0	232,100	0.00	0	0
18. Prescription Drug & Cessation Program	0.00	0	65,000	0.00	0	0
19. PHD- Tobacco Cessation	0.00	0	515,000	0.00	0	350,000
20. SCPHD - Nurse Family Partnerships	0.00	0	228,300	0.00	0	0
21. Family Med. Residency - Clean Start	0.00	0	500,000	0.00	0	0
22. Shift ODP Budget to Millennium Fund	0.00	0	0	3.00	0	475,600
23. Community Based Sub. Abuse Txt	0.00	0	0	0.00	0	1,894,800
<b>FY 2010 Total</b>	<b>0.00</b>	<b>0</b>	<b>6,990,500</b>	<b>3.00</b>	<b>0</b>	<b>4,962,300</b>
Change from Original Appropriation	0.00	0	5,315,700	3.00	0	3,287,500
% Change from Original Appropriation			317.4%			196.3%

# Idaho Millennium Fund

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	0	1,674,800	0	1,674,800
<b>1. Cash Transfer to Income Fund</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a cash transfer from the Millennium Traditional Fund to the Millennium Income Fund in order to offset the current year cash shortfall of \$475,000. The amount reflected is \$331,800 which represents the \$475,000 less the Millennium Income Fund cash balance of \$143,200.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Other Appropriation Adjustments</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	0	1,674,800	0	1,674,800
Governor's Recommendation	0.00	0	1,674,800	0	1,674,800
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(1,674,800)	0	(1,674,800)
Governor's Recommendation	0.00	0	(1,674,800)	0	(1,674,800)
<b>FY 2010 Base</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>1. A.L.A. - Tobacco Prev. Ed. &amp; T.A.T.U.</b>					
The American Lung Association (ALA) is requesting \$183,300 to sustain current youth tobacco prevention education and create a Youth Engagement Program in each of the seven health districts. The youth tobacco prevention education model proposed is a peer-led teacher model where a tobacco-free teen helps educate younger children. The goal for youth tobacco prevention education is to train 600 teen teachers and reach 12,000 youths, while increasing outreach to underserved communities and segments of the population as referred to above. The Youth Engagement program will initiate an anti-tobacco community awareness program using \$1,000 grants from ALA.					
Agency Request	0.00	0	183,300	0	183,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. B.B.B.S. - Sub. Abuse Prev. Mentors</b>					
The Big Brothers Big Sisters of Southwest Idaho is requesting \$50,000 in funding to support the development and supervision of 50 new mentoring relationships for children ages 6-18. Part of the mentoring program involves communicating prevention of tobacco use to youth. Big Brothers Big Sisters currently operates in Ada and Canyon Counties matching volunteer adult mentors one-to-one with a child. Children served typically live in one or more at-risk family situations: low income; one or both parents are incarcerated or it is a single parent family. In 2008, Big Brothers Big Sisters will serve 924 children.					
Agency Request	0.00	0	50,000	0	50,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. BSU - Protecting Children from Smoke</b>					
Boise State University College of Health Sciences is requesting \$18,300 to demonstrate that children and other non-smokers can be protected from excessive exposure to indoor second-hand tobacco smoke through the application of modern ventilation technology.					
Agency Request	0.00	0	18,300	0	18,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Idaho Millennium Fund

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. BSU - RADAR Network</b>					
The Idaho Regional Alcohol Drug Awareness Resource (RADAR) Network Center requests \$31,100 to purchase, print, and distribute informational materials on tobacco and drug use prevention and cessation to individuals and organizations statewide.					
Agency Request	0.00	0	31,100	0	31,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Boys &amp; Girls Club- Meth Prevention</b>					
The Boys & Girls Clubs of Idaho request \$147,000 for the purpose of launching statewide methamphetamine education and prevention program called MethSMART, and expanding the current SMART Moves series to serve 675 Idaho youth. The SMART Moves series was developed in response to research examining juvenile delinquency and prevention. The program aims to prevent substance abuse, early sexual behavior among children and youth, and other forms of delinquent behavior. MethSMART was developed in 2006 by the Arizona Alliance of Boys & Girls Clubs utilizing the principals and proven techniques of the Smart Moves curriculum. This program was designed specifically to educate young people and parents on the myths and dangers of methamphetamine use.					
Agency Request	0.00	0	147,000	0	147,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. DHW - Diabetic Smoking Cessation</b>					
The Idaho Diabetes Prevention and Control Program (DPCP) is seeking \$250,000 to promote tobacco cessation among people who have pre-diabetes and diabetes. This money will supplement the current level of funding from the Centers for Disease Control and Prevention (CDC) of \$371,315 and allow the DPCP to aggressively reduce the number of people (25,000) with pre-diabetes and diabetes who smoke. The DPCP will use these funds to develop and implement tobacco cessation strategies through two parallel projects: social marketing and cessation. This project would be coordinated with Project Filter and the Idaho Tobacco Prevention and Control Program.					
Agency Request	0.00	0	250,000	0	250,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. DHW - Project Filter</b>					
The Department of Health and Welfare requests \$2,250,000 for Project Filter tobacco prevention and control programs. This request includes three components: 1) \$750,000 for counter-marketing to provide alternative media messages to tobacco industry advertisements; 2) \$1,000,000 for QuitNet and QuitLine tobacco cessation registration and counseling fees and to provide four weeks of free nicotine replacement therapies to new registrants; and 3) \$500,000 for local programs, including \$250,000 to enhance local community contracts and \$250,000 for sponsorship of 10 to 15 community events.					
Agency Request	0.00	0	2,250,000	0	2,250,000
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000
<b>8. Drug Free Idaho - Youth Prev. Education</b>					
Drug Free Idaho, Inc. requests \$104,000 to expand substance abuse cessation and prevention education services offered to upper elementary and middle school students through the Parents and Youth Against Drug Abuse (PAYADA) program. While Drug Free Idaho administers Drug-Free Workplace programs for businesses and municipalities statewide, the PAYADA youth programs are currently centered primarily in Ada County. Grant funding would allow expansion of the PAYADA program initially to Canyon, Elmore and Gem counties, with eventual expansion across the state.					
Agency Request	0.00	0	104,000	0	104,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Idaho Millennium Fund

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>9. Elmore Med. - Tobacco Free Work Place</b>					
The Elmore Medical Center is requesting \$16,800 from the Millennium Fund for education materials and equipment to transition to a tobacco-free campus. The focus will also be on determining the tobacco education and cessation needs of Elmore Medical Center service population and employees, and implementing a plan to meet those needs. The goal is to increase community awareness of the dangers of tobacco use and promote the benefits of cessation through education materials and equipment.					
Agency Request	0.00	0	16,800	0	16,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. Health Fam. Ntwk - Fam. Wellness</b>					
Healthy Families Network, Inc. requests \$87,500 to provide Family Wellness "Survival Skills for Healthy Families" classes to Canyon County residents. The short-term objective of the project is to increase the number of parents and children who practice skills and behaviors that help their family to prosper. The long-term objective of the project is for children to grow up in a home with two healthy parents, free of tobacco, alcohol and drug use and abuse.					
Agency Request	0.00	0	87,500	0	87,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. I.A.F.P. - TAR WARS Program</b>					
The Idaho Academy of Family Physicians (IAFP) is requesting \$70,000 to increase the presence of Tar Wars in Idaho and increase the impact of the tobacco-free program on the youth of Idaho. The IAFP works in collaboration with healthcare providers and school programs to promote a healthy lifestyle. Tar Wars is the only tobacco-free education program delivered by family physicians and healthcare providers in Idaho schools.					
Agency Request	0.00	0	70,000	0	70,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>12. I.D.F.Y. - i2i Program</b>					
Idaho Drug Free Youth requests \$164,800 for i2i, a statewide alcohol and drug use prevention education program for parents and their teenage children. This program includes a day-long workshop for teens, a presentation that teens attend with their parents after the workshop, and a parent resource kit provided to parents, with information about specific drugs, two drug screen tests, two alcohol breathalyzers that can be used at home, and a list of local prevention, intervention and treatment resources.					
Agency Request	0.00	0	164,800	0	164,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>13. Idaho Meth Project</b>					
The Idaho Meth Project requests \$1,000,000 to support the purchase of statewide television and radio advertising as part of a large-scale prevention program aimed at significantly reducing first-time meth use through public service messaging, public policy and community outreach efforts. The Idaho Meth Project is based upon the model developed by the Montana Meth Project. The total annual budget for the Idaho Meth Project is \$2,450,000.					
Agency Request	0.00	0	1,000,000	0	1,000,000
Governor's Recommendation	0.00	0	500,000	0	500,000
<b>14. ISP &amp; DHW - Compliance Inspections</b>					
The Idaho State Police request \$110,000 for Idaho Tobacco Project permittee compliance inspections. These inspections are required under §39-5710, Idaho Code.					
Agency Request	0.00	0	110,000	0	110,000
<i>The Governor does not recommend one-time spending authority from the Millennium Fund for the minors access to tobacco prevention project, but instead recommends that the spending authority be used for statewide substance abuse treatment in the Office of Drug Policy.</i>					
Governor's Recommendation	0.00	0	110,000	0	110,000

# Idaho Millennium Fund

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>15. ISC - Status Offense &amp; Youth Courts</b>					
The Idaho Supreme Court requests \$631,900 to fund intervention strategies in cases where young offenders smoke, abuse substances and engage in anti-social behavior. The proposed budget includes \$441,100 for status offender services such as mental health and substance abuse assessments, mediation, mentoring, counseling, testing for tobacco, alcohol and substance use, and cognitive thinking change classes. The remaining \$190,800 of the requested funding would be used for youth courts, providing first-time tobacco and alcohol offenders with the opportunity to participate in a jury trial process with a jury made up of teen volunteers to determine the penalties for the referred offenders.					
Agency Request	0.00	0	631,900	0	631,900
Governor's Recommendation	0.00	0	631,900	0	631,900
<b>16. ISU - Clean Start Res. Program</b>					
The Idaho State University Family Medicine Residency is requesting \$355,400 to address smoking, substance abuse and the diseases they cause in pregnant women and their newborns. The funding would pay for enhanced training that the two Idaho family medicine residency programs provide in obstetrics and newborn care. The goal is to ensure that the pregnant women throughout Idaho, particularly in the rural areas, will receive high level obstetrical care so that their infants can have what is their right—a clean start.					
Agency Request	0.00	0	335,400	0	335,400
<i>Not recommended by the Governor. The Governor does recommend an additional faculty member and one additional resident seat for the ISU Rural Track Residency Program from the General Fund in the Health Education Programs budget.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>17. ISU - Dental Tob. Prev. &amp; Cessation</b>					
The Idaho State University Oral Health Program is requesting \$232,100 to educate and assist with development of a tobacco cessation protocol using CDC Best Practices in Comprehensive Tobacco Control Programs. The Millennium Funds would be used to facilitate implementation of the protocol in dental offices and community dental clinic. Dental professionals in Idaho have not been involved in formal state-wide tobacco prevention and cessation training; this project would provide that training by developing and piloting professional development workshops for the dental team. These workshops would educate and facilitate the implementation of tobacco prevention and cessation programs in dental offices throughout Idaho, including the North, Southeast, and Southwest areas of the state. These efforts would be directed at increasing tobacco cessation rates among patients who use tobacco and stressing the need to remain tobacco-free for those who do not use tobacco.					
Agency Request	0.00	0	232,100	0	232,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>18. Prescription Drug &amp; Cessation Program</b>					
The Mustard Tree Wellness Clinic is requesting \$65,000 to pay for a smoking cessation program that is physician driven and includes the use of the drug Chantix along with monthly anti-smoking support group meetings.					
Agency Request	0.00	0	65,000	0	65,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>19. PHD- Tobacco Cessation</b>					
The Public Health Districts (PHDs) are requesting \$515,000 to provide tobacco cessation services throughout the state. The PHDs provide free tobacco cessation classes to anyone who wants to quit smoking, along with programs specifically targeting adolescents and pregnant women.					
Agency Request	0.00	0	515,000	0	515,000
Governor's Recommendation	0.00	0	350,000	0	350,000

# Idaho Millennium Fund

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>20. SCPHD - Nurse Family Partnerships</b>					
The South Central Public Health District is requesting \$228,300 to start a Nurse Family Partnership program. The nurse home visiting program targets first-time pregnant low-income mothers through their child's second birthday and has demonstrated a 25% reduction in prenatal smoking, a 59% reduction in marijuana use, a 42% reduction in other drug use, and a 79% reduction in preterm delivery (Nurse Family Partnership, 2008). By addressing the underlying factors affecting maternal smoking (including poverty, limited education, depression, and poor social support system) the program facilitates prenatal tobacco and drug use cessation while helping mothers stay quit postpartum. It also addresses the problem of second-hand smoke exposure in the home of program participants and their children.					
Agency Request	0.00	0	228,300	0	228,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>21. Family Med. Residency - Clean Start</b>					
The Family Medicine Residency of Idaho, located in Boise, is requesting \$500,000 to address smoking, substance abuse and the diseases they cause in pregnant women and their newborns. The funding would pay for enhanced training that the two Idaho family medicine residency programs provide in obstetrics and newborn care. The goal is to ensure that the pregnant women throughout Idaho, particularly in the rural areas, will receive high level obstetrical care so that their infants can have what is their right—a clean start.					
Agency Request	0.00	0	500,000	0	500,000
<i>Not recommended by the Governor. The Governor does recommend expanding the current Boise Family Medicine Rural Track Residency Program by three additional seats from the General Fund in the Health Education Programs budget.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>22. Shift ODP Budget to Millennium Fund</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends shifting the personnel and operating costs for the Office of Drug Policy to the Millennium Fund on a one-time basis for FY 2010.</i>					
Governor's Recommendation	3.00	0	475,600	0	475,600
<b>23. Community Based Sub. Abuse Txt</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends addressing the state's ongoing commitment to substance abuse while managing the anticipated shortfall in revenue by reducing the General Fund component of the statewide substance abuse program request and shoring up a portion of the balance with one-time Millennium Fund dollars.</i>					
<i>This recommendation reflects a net decrease of \$2.2 million in General Fund dollars for statewide substance abuse programming after including the Governors recommended \$1,894,800 from the Millennium Fund be used on a one-time basis. This recommendation, including the Millennium Fund amounts, would fund a total of \$7,065,900 for statewide substance abuse services for FY 2010.</i>					
<i>NOTE: The \$5,171,100 is recommended in the Statewide Substance Abuse Request in the Office of Drug Policy budget under line item number 12.01.</i>					
Governor's Recommendation	0.00	0	1,894,800	0	1,894,800
<b>FY 2010 Total</b>					
Agency Request	0.00	0	6,990,500	0	6,990,500
Governor's Recommendation	3.00	0	4,962,300	0	4,962,300
Agency Request					
Change from Original App	0.00	0	5,315,700	0	5,315,700
% Change from Original App			317.4%		317.4%
Governor's Recommendation					
Change from Original App	3.00	0	3,287,500	0	3,287,500
% Change from Original App			196.3%		196.3%

# Glossary

## **Annualization**

A budgetary adjustment that identifies the remaining full year costs for budget items that were partially funded in the prior year.

## **Appropriation**

Provides a specific amount of spending authority authorized by the Legislature to an agency or program for a given purpose for a specified period of time.

### **Continuous or Perpetual Appropriation**

An ongoing statutory appropriation of money not set by annual legislative action.

### **Original Appropriation**

Reflects the amounts shown in original appropriation bills before reappropriations (carryover) and supplemental appropriations. In some instances, legislative authority is given to enable an agency to carry over any unexpended balances to the next fiscal year, thus increasing the total appropriated spending authority over the amounts designated in the original appropriation bill.

### **Supplemental Appropriation**

Refers to action taken on current year appropriations. These changes to the original appropriation may add funds or provide transfers between summary objects, funds, programs, or agencies.

### **Rescission**

Refers to action taken on current year appropriations. These changes to the original appropriation rescind or remove previously enacted spending authority in whole or in part.

## **Classification of Funds**

In the *Legislative Budget Book*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

### **General**

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

### **Dedicated**

Dedicated funds are revenue received from a specified source or sources, and spent for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements).

Dedicated funds also include miscellaneous revenue from the sale of goods or services provided to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by transfer, debiting the first agency and crediting the Copy Center.

### **Federal**

Identifies moneys from the federal government for specified state services.

## **Change in Employee Compensation (CEC)**

A budgetary adjustment for changes in salary level or salary structure, and related benefit costs for classified and exempt state employees.

# Glossary (continued)

## Classification of Expenditures (Object Class)

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Budget Book* and in appropriation bills consists of four summary object classifications:

### Personnel Costs (PC)

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

Also included are the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

### Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

### Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also include additions, replacements, major repairs, renovations, and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment, and furniture, which will have a useful life or service, substantially more than two years are also included. Budget development guidelines require a minimum request of \$300 per item to be classified as capital outlay.

### Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.

## Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

## Deficiency Warrant

Expenditures that are authorized by statute, but for which no specific appropriation is provided until after an actual expense is incurred (e.g. expenses related to fire suppression and agricultural pest eradication).

## Encumbrance

Obligations for expenses incurred in a fiscal year but not paid until after the end of that fiscal year.

## Fiscal Year

Represents the accounting year used by the state that begins July 1 and runs through June 30 of the following year (e.g. fiscal year 2010 begins July 1, 2009 and ends June 30, 2010).

## Full-Time Equivalent Positions (FTP)

The use of FTP's is a means of counting position totals when different amounts of time or hours-worked are involved. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.0 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

# **Glossary (continued)**

## **Fund**

A fund is a sum of money accrued from specific sources (see “Classification of Funds”) and set aside for general or specific uses. Note: “fund” and “account” are often used interchangeably.

## **Fund Shift**

Replaces a loss of one fund source with another to maintain existing levels of service.

## **Group Position**

A portion of an agency’s budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency’s total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

## **Inflationary Adjustments**

Funding for a general increase in agency operating expenses based on the changes in the Consumer Price Index (CPI). This adjustment addresses the higher, inflation-driven costs of items such as supplies, travel and postage. A medical inflation adjustment for trustee and benefit payments is also allowable.

## **Line Item**

Decision units after the Maintenance of Current Operations benchmark that include all program expansions, discretionary adjustments, occupancy costs, new personnel, and some fund shifts.

## **Lump Sum**

Appropriations that provide amounts of spending authority from designated funds, without specifying if they are restricted to Personnel Costs, Operating Expenditures, Capital Outlay and/or Trustee and Benefit payments. Since lump sum is an exception to the state budget laws, it requires specific legislative authorization and approval.

## **Non-Cognizable Funds**

Funds available to any state agency from sources other than state funds if not cognizable (known) at the time the appropriations are set. Use of non-cognizable spending authority is granted through the Division of Financial Management on behalf of the Board of Examiners, and is not contingent upon an increase in state liability after the receipt of the non-state funds.

## **Nondiscretionary Adjustment**

Adjustments necessary to maintain current operations over which the agency has no control. These adjustments should be made because of a caseload adjustment. The following criteria are used as a guideline to determine whether the request is a caseload adjustment:

1. Cost adjustment is demographically-driven; and
2. Participation in the program is eligibility-driven; and
3. The agency has no ability to control the demographics or eligibility criteria; and
4. The agency has no choice but to provide the service to those meeting the eligibility criteria; and
5. Costs are not associated with the opening of a new or expanded facility.

## **Object Transfer**

State law permits agencies to transfer spending authority from certain standard object classifications to others, e.g. from Personnel Costs to Operating Expenditures. Object transfers have some limitations and require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process.

## **Glossary (continued)**

### **Personnel Cost Rollups**

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI), unemployment insurance, health insurance, and sick leave.

### **Program Maintenance**

The level of funding necessary to maintain the same level of service or activity for the coming fiscal year as was provided for in the current fiscal year. Also known as Maintenance of Current Operations (MCO).

### **Reappropriation or Carryover Authority**

Allows unused spending authority from one fiscal year to be carried over into the next fiscal year for one-time expenses. Since this is an exception to the state budget laws and is not provided for in statute, it requires specific legislative authorization and approval.

### **Reclassify**

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources, based on specific job responsibilities. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position.

### **Refactor**

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1 positions throughout the state could be refactored from pay grade F to pay grade G based on the type of responsibilities and tasks they are expected to perform. Refactoring frequently results in a pay rate change for that position classification. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

### **Replacement Items**

One-time funding provided for the replacement of certain operating items (e.g. software) and capital outlay items (e.g. computers, furniture) necessary for Maintenance of Current Operations.

### **Wage and Salary Report**

A series of reports produced by the Employee Information System (EIS) of the State Controller's Office that identifies wages, salaries and related benefit costs for all budgeted positions. This report also projects cost increases for the current and following fiscal year.